- Reduce repair and operations cost while maintaining downtime hours to the end user.
 - 1. Increase productivity; improve scheduling and performing preventive maintenance on a consistent basis. Demonstrate a 2% reduction in the cost of "Repairs" while maintaining "Downtime Hours" over previous years objectives.
- Continue to review and implement leasing opportunities for vehicles and equipment.
 - 1. Reduce the need to use capital dollars to purchase vehicles and equipment.
- Review and update all divisional job specifications for new hires.
 - 1. The skills necessary to perform job task should be properly identified in the job descriptions, matched to the task and be in the appropriate job classification.
- Continue to implement a 'Quality Improvement Program' and increase employee participation in benchmarking with other municipalities having a fleet of the same size and portions of the private sector.
 - 1. Increase productivity through process improvement.
- Improve administrative reporting of operation and maintenance cost, and other fiscal requirements to operate our facility.
 - 1. To have accurate information available in a timely manner in order for the administration to make business decisions.
- Develop and implement a plan to bring the City's fleet into compliance with vehicle standards per the City policy and Department of Transportation.
 - 1. Meet or exceed all standards to ensure all vehicles/equipment is safe to operate and is in compliance with OSHA and DOT standards.
- Increase Employee Safety awareness.
 - 1. Reduce the number of on the job injuries through education and meetings.
- Focus on special and heavy equipment replacement.
 - 1. To ensure equipment is replaced timely when it becomes obsolete, too costly to maintain or unable to be operated in a safe manner.
- Empower employees to make decisions, take responsibility and be held accountable.

- 1. To have employees take ownership of their work product.
- Continue the process of eliminating obsolete material from the warehouse.
 - 1. Make the inventory purposeful as it relates to today's fleet.
- Streamline Invoice Processing, tracking and reporting within the Fleet Department.
 - 1. Continue streamlining process to facilitate expenditure tracking and forecasting.
- Continue to seek new opportunities by streamlining processes, reducing costs of operating and maintaining the City Fleet Management Department through evaluating comparisons between Outsourcing and In-House Services".
 - 1. Below is a partial listing of job tasks, which are **Outsourced:**

Brake Drum - Turning for Large Trucks **Emission Testing** Engine Rebuilding Glass Replacement **Graphics Design & Installation** Key Making (Partial) Marine Repairs (Boats and Motors) Motorcycles/Jetski/ATV Repairs Paint and Body Repair Radiator Repair Rebuilding A/C Compressors or Alternators Seat Cover and Headliner Repair Specialty Coating Treatment (bed liners/undercoating) Speedometer Calibration Tire Installation/Repairs (Partial) Towing - Heavy Equipment (5-ton+) and after hours Transmission Rebuilding Warranty Items from factory/vendors Welding (Heavy) Wheel Alignment Window Tinting

• Below is a list of job tasks, which are In-House Opportunities:

General Motors warranty work. This requires the City to provide GM training to select employees to become certified to make warranty repairs and adjustments. The benefit would be that the City could reduce the number of transports to a dealership for warranty work and reduce downtime.

Explore opportunities with Ford Motor Corporation to train and educate technicians to operate at dealership levels. This will allow Fleet Management to perform warranty work and reimbursement.

Wheel alignments. Presently Fleet is reviewing the cost for a wheel alignment machine that is incorporated into the lifts we presently have in use.

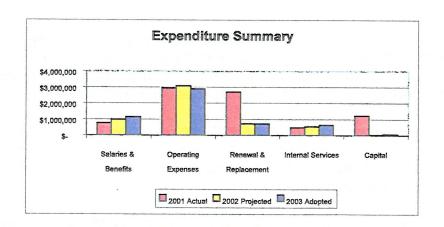
Performance Measurements

- Three key Fleet Management Performance Measurements and Objectives:
 - 1. Total number of Preventative Maintenance jobs performed, compared to previous FY.
 - 2. Total Maintenance Repair Costs, compared to previous FY.
 - 3. Total Vehicle/Equipment Downtime Hours, compared to previous FY.

	Actual <u>2000</u>	Actual <u>2001</u>	Projected <u>2002</u>	Estimated 2003
Annual Average Vehicle/Equipment	1,041	1,069	1,106	1,106
Preventive Maintenance Jobs	1,544	2,223	2,445	2,600
Maintenance Repair Costs \$	1,214,021	\$1,138,408	\$1,375,000	\$1,400,000
Vehicle/Equipment Downtime Hrs	. 99,630	87,558	87,500	88,000
Division Statistics				
Total Work Orders Generated	7,664	8,961	9,500	10,000
Total Number of Repair Tasks	17,769	17,984	18,000	18,500
Diagnostic Jobs	2,357	2,523	2,600	2,650
General Repair Jobs	1,792	2,412	2,500	2,550
Tire Repair Jobs	1,377	1,645	1,700	1,750
Brake Repair Jobs	825	868	900	950
Lighting System Repair Jobs	833	772	800	850
Battery Repair Jobs	669	759	800	850
Unleaded Fuel Consumed (Gal.)	553,360	613,337	630,000	650,000
Diesel Fuel Consumed (Gal.)	97,200	107,660	110,000	115,000

Financial Summary

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Revenue Area				* 10]0000a	Adopted
Inter-Departmental Charges	\$5,737,011	\$5,512,420	\$4,749,319	\$4,749,319	\$4,851,104
Retained Earnings	949,152	1,627,532	136,112	136,112	55,000
Interest/Other	833,549		. 631,000	457,827	541,927
Total	\$ 7,519,712	\$ 8,118,779	\$ 5,516,431	\$ 5,343,258	\$ 5,448,031
Expenditure Area					
Salaries & Benefits	\$ 886,314	\$ 765,576	\$ 1,101,765	\$ 983,920	\$ 1,139,776
Operating Expenses	2,482,024	2,936,153	3,126,680	3,071,352	2,881,571
Renewal & Replacement	2,432,877	2,698,779	721,436	721,436	721,436
Internal Services	378,203		546,550	546,550	650,248
Capital	1,340,294	1,230,239	20,000	20,000	55,000
Total	\$ 7,519,712	\$ 8,118,779	\$ 5,516,431	\$ 5,343,258	\$ 5,448,031
Budgeted Positions	27	28	28		28



Budget Highlight

- Funding of \$3,529,661 will be provided in the City's Capital Budget for FY 02/03.
 These funds are designated for scheduled replacements of City vehicles.
- This budget provides funding in salaries & benefits of \$1,139,776 which includes COLA, Merit, and Health/Life Insurance increases for 28 positions. However, it also includes the deferment of 4 currently vacant positions for an average of 6 months representing \$71,000 in reduced budgeted salaries.
- Also provided in this budget, as noted above, is \$721,436 for Renewal & Replacement of equipment acquired in prior periods.
- Of the total \$2,881,571 in Operating Expenses noted as part of this budget, \$589,950 is being provided for Debt Service of an equipment loan. Also included in Operating Expenses is a budget for fuel of \$936,479. The remaining budget for Operating Expenses of \$1,355,142, is being provided for repairs/ maintenance (\$660,000), police motorcycle and other City vehicle leases (\$291,026), new tires (\$135,000) and other items such as electricity, water, administrative fees to the General Fund, travel, training and all other operating expenses totaling \$269,116.

Budget History

FY 01/02

- Funding of \$3,695,997 is being provided in the City's Capital Budget request for FY 01/02, which is designated for scheduled replacements of City vehicles, site and fuel system upgrades. Of this total, an equipment loan will be used to fund \$3,080,997, and the remainder, or \$615,000, will be funded from Retained Earnings.
- Provided in this budget is capital of \$20,000 for office modifications and furniture, which is being funded from Retained Earnings. The remaining amount of \$116,112 noted above in Retained Earnings is being provided to fund a pilot lease program of 41 City vehicles, begun in 1999.
- Also provided in this budget, as noted above, is \$721,436 for Renewal & Replacement of equipment acquired in prior periods.
- Of the total \$3,126,680 in Operating Expenses noted as part of this budget, \$801,225 is being provided for Debt Service of the equipment loan noted above. Also part of this total in Operating Expenses, to accommodate an increased level of fuel consumption, related primarily to the Police "Take-Home" program, along with recent gas price increases, is a fuel budget of \$1,070,000, which is an increase of \$335,000 over FY 00/01. The remaining budget for Operating Expenses of \$1,255,455, is being provided for repairs/ maintenance (\$623,700), police motorcycle and other City vehicle leases

(\$243,583), new tires (\$95,000) and other items such as electricity, water, administrative fees to the General Fund, travel, training and all other operating expenses totaling \$293,172.

- A total of \$546,550 is budgeted for Internal Service Charges from other Internal Service
 Funds, which provide Fleet Management with: Information Technology resources, such
 as computers, printers, phones and radios; property and liability insurance coverage as
 part of the City's Self Insurance Program; Central Services and Property Management
 services.
- This budget provides funding in salaries & benefits of \$1,101,765 to support a staff, which includes a Director, a Fleet Analyst, an Office Associate V, two Account Clerks, two Municipal Service Workers, sixteen (16) Mechanics, a Fleet Supervisor, and four Fleet Service Representatives.

FY 00/01

• The Fleet Management fund has a balance of \$911,273 earmarked for facilities improvements and miscellaneous equipment. Financing of \$2,154,175 is being obtained through the Florida Municipal Loan Program for the replacement of city vehicles. Principal and interest payment of \$217,693 has been budgeted for the first year of the program. A \$100,000 management fee is to be paid to the General Fund. The fund will generate \$4,991,990 from user departments, \$280,000 in interest, and earn \$151,000 from other revenue sources to fund its operation.

FY 99/00

- The Fleet Management fund has a balance of \$1,946,225 earmarked for fleet replacement of vehicles and miscellaneous equipment. It also includes \$2,150,904 in renewal and replacement funds for major replacement items, and \$100,000 management fee paid to the General Fund. The fund will generate \$5,038,070 from user departments, \$160,000 in interest, and earn \$50,000 from other revenue sources to fund its operation.
- The Fleet Management budget includes an increase in the classification of two mechanic positions. These will act as Shop Foremen and report to the Operations Supervisor.

FY 98/99

The Fleet Management fund has a balance of \$2,191,759 earmarked for fleet replacement of vehicles and miscellaneous equipment. It also includes \$2,035,790 in depreciation in order to continue maintaining funds available for major replacement items, and \$100,000 management fee paid to the General Fund. The fund will generate \$4,486,472 from user departments, \$140,000 in interest, and earn \$100,000 from other revenue sources to fund its operation.

This page intentionally left blank

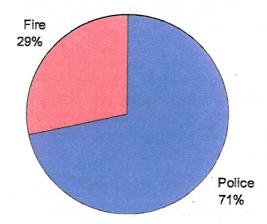
PUBLIC SAFETY

Scope

This function is comprised of the following Departments and Divisions:

Public Safety	Adopted FY '02/03	Adopted FY '01/02	% of Function to Adptd. GF Budget 02/03	Over/ (Under)
Operations				
Police Fire	\$ 53,789,261 27,048,464	\$ 48,783,034 23,772,675		5,006,227 3,275,789
Total Public Safety	\$ 80,837,725	\$ 72,555,709		8,282,016

Public Safety Positions



POLICE

Mission

To provide quality police service to our community by promoting a safe environment through police and citizen interaction, with an emphasis on integrity, fairness and professionalism.

Overview

The Miami Beach Police Department, an internationally accredited law enforcement agency, is responsible for public safety, order maintenance and the protection of lives and property within the geographic limits of the City. The Department provides this protection for City residents, merchants, and visitors through the application and enforcement of Federal, State, County and Municipal laws.

The department is a full service law enforcement agency receiving direction from the Chief's Office and functions with four major divisions; Patrol, Criminal Investigations, Support Services and the Technical Services which includes the 911 Dispatch Center.

The Patrol Division is the most visible component of the Department. The Division operates from a Community Policing philosophy and district deployment. Several units within the Patrol Division provide specialized services to the community. Those units include Marine Patrol, Accident Investigation/S.T.E.P. Unit, Special Response Team and Canine Unit.

The Police Department conducts operations from five facilities within the City; Main Headquarters, Marine Patrol, Strategic Investigations Unit, and the North End Sub-station (NESS) and at the Historic Old City Hall.

Departmental Goals

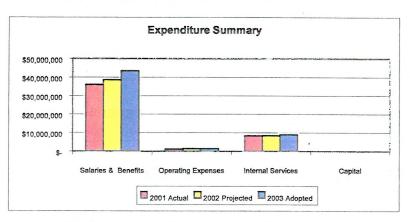
- To create a safe environment within the city of Miami Beach for residents, merchants and visitors.
- To enforce all laws and ordinances accordingly, prevent crimes and apprehend offenders.
- To instill the concept of ethics and values within the Department.
- To continue Police image improvements within the community.

- To complete the re-accreditation process for the Commission on Accreditation of Law Enforcement Agencies (CALEA).
- To maintain partnerships with the community and better serve their needs through Police sponsored programs, feedback and evaluation.
- To assist employees in their professional growth by providing necessary training and career development opportunities for both sworn and non-sworn.
- To continue working with all City Departments to enhance services for our citizens.
- To enhance a Citywide homeless strategy which will benefit the recipients and serve as a model for other communities.
- To continue implementation of the mobile computer laptop which has 125 fully, functioning units deployed with additional units pending procurement.
- To implement the comprehensive, department-wide Terrorism Response Plan.

Departmental Financial Summary

Revenue Area		2000 Actual		2001 Actual		2002 Budget		2002 Projected	Þ	2003 Adopted
Traffic Fines	\$	698,352	\$	728,886	\$	716,000	\$	625,000	\$	716,000
Off Duty Admin Fee	_	230,868	_	285,830	,	360,000	,	360,000		462,000
Towing		85,800		90,830		80,000		90,000		112,500
LOGT-School Guards		55,807		62,159		55,000		60,000		60,000
False Alarm Fines		14,210		37,505		30,000		30,000		30,000
False Alarm Permit		7,600		3,000		15,000		5,000		5,000
Crime Scene Photos		0		0		14,000		14,000		14,000
Total	\$	1,092,637	\$	1,208,210	\$	1,270,000	\$	1,184,000	\$	1,399,500

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Expenditure Area					
Salaries & Benefits Operating Expenses Internal Services	\$ 32,525,557 1,083,162 7,765,957	\$ 36,040,523 1,088,058 8,378,305	\$ 38,914,810 1,361,794 8,503,931	\$ 38,600,106 1,368,997 8,503,931	\$ 43,403,712 1,373,849 9,011,700
Capital	1,986	0	2,499	0	0
Total	\$ 41,376,662	\$ 45,506,886	\$ 48,783,034	\$ 48,473,034	\$ 53,789,261
Budgeted Positions					
Sworn	352 + 0 PT	381 + 0 PT	381 + 0 PT		375 + 0 PT
Civilian	146 + 14 PT	149 + 14 PT	153 + 14 PT		153 + 14 PT
Total General Fund	498 + 14 PT	530 + 14 PT	534 + 14 PT		528 + 14 PT



Other Funding Sources

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
State & Fed Confis-LETF	\$ 1,931,926	\$ 2,135,439	\$ 1,627,032	\$ 1,700,000	\$ 1,300,000
COPS Universal	375,000	0	0	0	0
COPS More-96 (Equip)	0	204,600	151,000	151,000	0
COPS More-98	44,957	118,837	281,093	281,093	0
DOJ LEBG 99	467,868	0	0	. 0	0
DOJ LEBG 00	16,190	562,917	0	0	0
DOJ LEBG 01	0	61,154	353,307	253,307	100,000
DOJ LEBG 02	0	0	426,147	213,074	213,074
DOJ LEBG 03	0	0	0	. 0	316,550
DOJ-Bullet Proof Vests	43,998	51,228	101,649	50,825	50,824
DUI Grant	147,827	0	0	0	0
HIDTA-Finecrest	165,501	41,990	36,338	36,338	0
HIDTA-Grave Rave	0	0	180,320	90,160	90,160
Byrne-Lincoln Rd 00	5,308	60,592	0	0	0
Lincoln Rd Comm Polic 0	0	40,554	21,327	21,327	32,309
Law Enf & Gangs-Dade	9,094	0	0	0	0
Police/Youth Com Assist	3,271	0	0	0	0
Auto Theft Grant	0	0	21,213	21,213	0
V.O.C.A.	44,524	36,233	44,375	44,375	44,375
Tobacco Enforc-SPTE/AC	0	0	40,000	40,000	30,000
Underage Drinking	0	0	45,000	45,000	45,000
Training (2nd \$)	25,215	35,741	35,000	35,000	35,000
Special Rev/Capital	14,443	35,924	58,430	58,430	40,000
TOTAL	\$ 3,295,122	\$ 3,385,209	\$ 3,422,231	\$ 3,041,142	\$ 2,297,292
Budgeted Positions					
Sworn	29 + 0 PT	0 + 0 PT	0 + 0 PT		0 + 0 DT
Civilian	13 + 0 PT	14 +0 PT	12 +0 PT		0 + 0 PT 12 + 0 PT
Total Grant Funds	42 + 0 PT	14 +0 PT	12 +0 PT	-	12 + 0 PT

OFFICE OF THE CHIEF

Mission

The Mission of the Miami Beach Police Department is to provide quality police services to our community by promoting a safe environment through police and citizen interaction, with an emphasis on integrity, fairness and professionalism.

The Office of the Chief of Police is responsible for the fulfillment of the Mission of the Police Department through leadership, direction and establishing policies, procedures, rules and regulations. Additionally:

- The Chief 's Office administers, supports and coordinates the activities of the Chief of Police and the Assistant Chiefs of Police.
- The Public Information Office coordinates the Department's media activities.
- The Financial Management Unit develops, implements and administers the Department's accounting, budgeting, procurement and travel activities. The Unit, previously named the Budget Unit, was renamed to signify its extended objectives and responsibilities. The unit is the Financial center for the Department.
- The Police Athletic League (P.A.L.) manages a wide range of youth programs for the Department and the City of Miami Beach.
- The Internal Affairs Unit investigates allegations of misconduct and maintains records of all allegations of misconduct.
- The Fraternal Order of Police (F.O.P.) President coordinates union business and negotiations.
- Create a Special Projects Division oversees the development of preparedness and training for anti-terrorism efforts.

Major Accomplishments

- Administration
 - Sponsor fund-raising events such as the Annual Police and Fire Fishing Festival to benefit the Project to Cure Paralysis.

- 2. Provide funding for various local organizations to further their community improvement projects. Those organizations include: A Child is Missing, Learning for Life, Police Athletic League, North Beach Development Corporation, University of Miami Bully-Proofing Program and the Victim Services Center. Totaling an excess of \$130,000.
- 3. Reclassification of support staff to appropriate administrative level.
- 4. Creation of new a new section specializing in preparedness and training for combating terrorism.
- 5. Maintaining accredited status with the State Commission of Accreditation for Law Enforcement.
- Enhanced community policing through active participation with Neighborhood Services and the Neighborhood Resource Officer program.
- 7. Development of a comprehensive traffic improvement plan for the Entertainment District.

Internal Affairs Unit

1. Establish methodology to track and monitor all accreditation reports.

Financial Management Unit

- 1. Redesign and maintain the Account's Information Management and Document Tracking System.
- 2. Maintain new filing systems which correspond with the Account's Information Management and Document System.
- 3. Implement department-wide streamlining systems as well as control systems which will minimize paperwork but maximize funds and accountability.
- Initiate a system to correspond Police inventory with the Property Unit for the Department.
- 5. Implement an automated, periodical financial reporting system to keep management informed of spending trends and over-expenditures in an effort to maximize public, grant and other special funding sources.
- 6. Initiate an audit of the Unit in an effort to improve its overall efficiency, customer service, career development and team accomplishments.

Police Athletic League

- 1. The creation of an Endowment to provide a perpetual source of revenue.
- 2. Employment of a Grant Writer.
- 3. Establishment of a PAL sponsored Basketball, Baseball, and Track and Field team.

Goals and Objectives

Coordinate the functions of the five Divisions and the Chief's Office.

Chief's Office

- 1. Coordinate and direct the activities of all employees, emphasizing quality customer service, ethical conduct and public safety.
- 2. Review all departmental policies and procedures, adjusting and improving as necessary.
- 3. Emphasize the enforcement of "Quality of Life" issues with a strong focus on Community Policing by promoting creative, innovative problem-solving solutions.
- 4. Work within the Community to foster greater understanding, eliminate fear, promote harmony and reduce crime.
- 5. Coordinate law enforcement activities with Federal, State and local law enforcement agencies.

Patrol Division

- 1. Continue to promote and foster the Community Policing Philosophy and its Police and Community partnership and problem-solving concept.
- 2. Coordinate the operation of the three Districts; South, Middle and North.
- 3. Continue the promotion of superior customer service, quality of service and improvement of quality of life within Miami Beach.

Support Services Division

1. Continue our emphasis on hiring, both sworn and non-sworn personnel.

- 2. Improve both the quantity and quality of Internal Services.
- 3. Review current processes within the Training Unit for effectiveness and fairness and implement new policies as needed.
- 4. Continue to prioritize accountability for all Off-Duty assignments and functions.
- 5. Implement recommendations for improvements and repairs to the Police Station building.

Criminal Investigations Division

- 1. Enhance services to crime victims through follow-up investigations and services.
- 2. Continue pro-active policing to deter crime against persons and property.
- 3. Enhance and prioritize our efforts regarding youth crimes, domestic violence, liquor laws, and street narcotics.
- 4. Provide follow-up investigations to a wide range of criminal offenses.

Technical Services

- 1. Utilization of the newly installed CAD/RMS to its fullest potential.
- 2. Continue prioritizing procurement of technology through all available funding sources.
- 3. Monitor accreditation policies and the enforcement of its standards throughout the Department.

Performance Measurements

Office of the Chief

Into made A St. 1	2000 Actual	2001 Actual	2002 Projected	2003 Estimated
Internal Affairs				
Press releases issued	53	55	60	62
Internet requests	N/A	N/A	750	1,200
Internal Affair's Cases	43	47	50	50
Shift Level Investigations	31	30	35	33

Media Relations Office				
Press releases issued	53	55	60	62
Police Athletic League				~
PAL Summer Sports Camp Participants Budget Unit	300	320	380	425
Direct Payment	452	511	664	689
Purchase Orders	195	220	286	297
Standing Order	205	221	287	398
Small Purchase Orders	N/A	231	300	325
Travel packages, Second Dollar Funds	214	267	360	270
Travel packages, LETF	82	147	191	257
Travel packages, Other	13	15	20	20
Invoices paid, not including standing orders	1,686	2,008	2,610	2,609
Internal orders	40	23	29	29
Printing orders	144	160	165	165

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits Operating Expenses Internal Services Capital	\$ 1,423,046 32,679 476,872 0	\$ 1,516,761 39,531 575,373 0	\$ 3 1,582,050 42,223 600,615 0	\$ 1,963,952 45,908 600,615 0	\$ 2,194,629 38,848 609,331 0
Total	\$ 1,932,597	\$ 2,131,665	\$ 2,224,888	\$ 2,610,475	\$ 2,842,808
Budgeted Positions Sworn Civilian Total General Fund	10 6 16	10 7 17	14 7 21		14 7 21

Budget Highlights

• This budget reflects an increase of \$134,414 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and insurance increases.

 The Law Enforcement Trust Fund (LETF) will be funding 6 months of an Assistant Chief position thereby generating a savings in the General Fund in the second half of the year.

PATROL

Mission

The Patrol Division is the largest and most visible component of the Police Department. The function of the Patrol Division is to provide a safe environment for City residents, businesses and visitors through a comprehensive, uniform police response philosophy. The following steps will be implemented to achieve the Division's philosophy:

- Maintaining public order by:
 - 1. Responding to citizens calls for service in a timely and professional manner
 - 2. Providing directed patrol in areas of responsibility aimed at crime prevention, increased visibility and traffic enforcement
 - 3. Providing enhanced patrol service through ATV Beats, Marine Patrol, Bicycle Patrol, K-9 Unit, S.T.E.P. (Strategic Traffic Enforcement Plan), Neighborhood Resource Officers, the Crime Prevention/Crime Watch Offices and the Accident Investigations Unit.
 - 4. Providing specialized service such as the Special Response Team, the Crisis Response Team and Hostage Negotiators
 - Addressing 'Quality of Life' related issues through assignments such as the Homeless Outreach Team, Neighborhood Resource Officers and specific proactive details
- Developing action plans and establishing guidelines to address special events, major planned events, critical incidents, hurricane threats/landfall, holiday details and threats of terrorism.
- Providing ongoing proficiency training through:
 - 1. The Field Training Program
 - 2. In-service officer's skills training
 - 3. Facilitating specialize training provided by outside agencies
 - 4. K-9, Bicycle, Special Response Team and Field Force training

- Providing ongoing quality control by conducting:
 - 1. Staff inspections
 - 2. Semi-annual and annual evaluation conferences with employees
 - 3. Shift level investigations
 - 4. Roll call inspections
 - 5. Commendations and disciplinary actions of employees, as necessary
 - 6. Annual holding facility inspections
 - 7. Accreditation requirements and meeting respective deadlines

Major Accomplishments

- Developed and implemented successful response plans for various major/special events including the Memorial Day Weekend, the Source Awards, the Labor Day Weekend and the free N'SYNC Beach Concert.
- Developed and implemented two (2) new Bicycle Unit Beats for the newly created 5th Street Corridor and Espanola Way Details.
- Updated the victim/witness information and advisory pamphlets to help our citizens understand the criminal justice process.
- Initiated the process to expansion of the Neighborhood Resource Officer Program to all three districts.

Goals and Objectives

- The primary goal of the Miami Beach Police Department's Patrol Division is to provide a safe and pleasant environment for the residents, businesses and visitors of our community by:
 - Improving the quality of community services provided to all three districts by expanding the roles and responsibilities of the NRO (Neighborhood Resource Officers), Crime Prevention/Crime Watch Unit and Beat Unit assignments.
 - 2. Address the City's complex traffic related issues through comprehensive, enforcement efforts by AIU (Accident Investigations Unit) and S.T.E.P.

- Units. Both of which combine traffic analysis/surveys, radar details, DUI checkpoints and other tailored responses designed to reduce traffic accidents by 5% and injury accidents by 10%.
- 3. Address quality of life issues by partnering the Department's internal resources (i.e. Homeless Outreach Team) with additional resources (i.e. Neighborhood Services) to produce efficient and effective results.
- 4. Improve the Patrol Officers' knowledge, skills and abilities by ensuring that officers attend scheduled in-house/City training, receive specialized training and obtain requested job enrichment training, if feasible.
- 5. Enhance the Department's Marine Patrol Unit to provide a more efficient response to crime activity and emergency situations in all three district waterways by incorporating the NESS (North End Sub Station) vessel as additional resource and expanding the Unit's coverage to include some evening hours.
- 6. Develop a progressive, innovative response to the City's high profile and endemic crime problems through Crime Prevention/Crime watch initiatives, as well as, the creation and implementation of a proactive squad.
- 7. Enhance the Police Department's ability to control special and major events by recruiting, training and maintaining a diverse God Squad/Goodwill Ambassador Team. In an effort to provide quality customer service to the community and remain effective liaisons on law enforcement issues.
- 8. Reduce Gang membership and school violence allowing Patrol Officers to mentor students at the high school level and maintain a leadership role with programs at elementary schools.
- 9. Provide roll call and other available training, which will reinforce the City's customer service initiatives and maintain proper focus on the Department's CALEA and State accreditation requirements.

Performance Measurements

Patrol				
	2000	2001	2002	2003
	Actual	Actual	Projected	Estimated
Calls for Service			,	
Dispatched	93,097	115,531	126,000	138,000
Self Initiated	58,391	64,855	70,000	77,000
Arrest	•	,	. 0,000	77,000
Felony	3,197	1,771	2,400	2,700
Misdemeanor	3,396	4,237	4,600	5,000
Traffic	969	1,055	1,150	1,300
DUI	235	489	530	580
Citations				000
Moving	17,928	22,692	25,000	27,500
Parking	8,063	10,839	12,000	13,200
Civil	569	199	220	242
Curfew	783	1,761	1,900	2,050
Reports & Advisories		•	.,000	2,000
Community Enhancement	47	191	210	232
FCIC	1,402	4,983	5,400	5,940
Tows	1,176	3,146	3,400	3,740
Traffic Crash	3,421	4,659	4,400	4,200

Financial Summary

Expenditure Area	2000	2001	2002	2002	2003
	Actual	Actual	Budget	Projected	Adopted
Salaries & Benefits	\$ 16,839,687	\$ 20,037,906	\$ 20,735,833	\$ 21,059,834	\$ 23,266,706
Operating Expenses	94,290	96,769	112,475	107,898	230,109
Internal Services	4,300,865	4,618,406	4,555,107	4,555,107	4,667,975
Capital	1,986	0	0	0	0
Total	\$ 21,236,828	\$ 24,753,081	\$ 25,403,415	\$ 25,722,839	\$ 28,164,790
Budgeted Positions Sworn Civilian Total General Fund	235 16 251	264 16 280	260 + 0 PT 20 + 14 PT 280 + 14 PT		257 + 0 PT 21 + 14 PT 278 + 14 PT

Budget Highlights

- This budget includes an increase of 3 police officer positions reallocated from administrative functions in the Support Services Division.
- The budget includes a reduction of 6 vacant police officer positions. The 5 police officer positions deployed in the police building lobby for security will be replaced with 24 hour contract services and the police officer will be moved to vacant positions in the Patrol unit. In addition, 1 police officer position from the AUI/DUI unit will be moved to the patrol unit and replaced with a civilian position.
- This budget reflects an increase of \$1,861,876 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and insurance increases.

SUPPORT SERVICES

<u>Mission</u>

The Support Services Division provides varied administrative services to the other Divisions within the Police Department and the City Government. The Division is comprised of three units: Personnel, Property & Evidence and Fiscal Affairs.

The Personnel Unit manages the human resource function of the Police Department. It is comprised of the Background Section, the Training Section.

The Background Section is responsible for background investigations on Police Department applicants as well as selected other applicants for other departments, post-hiring tests, performance appraisals, hiring of all sworn and non-sworn employees and all aspects of the department's promotional processes.

The Training Section is responsible for the firearms qualification of all sworn personnel and the maintenance of the range and related specialized equipment. All departmental training is coordinated through this section. This training includes in-service instruction, Miami Beach Police Department hosted schools, schools conducted by other agencies outside our city and the Police Academy.

The Property and Evidence Unit (P.E.U.) manages four (4) general areas of responsibility.

- PEU's primary responsibility is the reception, processing, storage and final disposition of police evidence such as drugs, guns, cash and jewelry. Additional items include property kept for safekeeping that is found at the scene of a 'dead on arrival or DOA, victim. The PEU is also responsible for securing bio-hazardous material pending analysis or destruction.
- PEU manages the Department's fleet which includes; pool vehicles, take home vehicles, motorcycles, boats, ATC's, trucks, bicycles, electric cars and trailers. They are the liaison between the Department and Fleet Management.
- PEU is responsible for the headquarters building, furniture, equipment and many various systems such as alarms, intercom, air conditioning, water, etc. A major component of this responsibility is the upkeep of a public building which is opened and functioning twenty-four hours daily, throughout the year. PEU is responsible for hurricane preparation for the station and storage of hurricane supplies. PEU is also responsible for inventorying all Police property and is a liaison with the Property and Maintenance Department.

• PEU is in charge of the Department's quartermaster function. This includes inventory and issuing uniforms and uniform accessories, shoes, boots, leather, bulletproof vests, riot helmets, guns, ASP's and badges.

The Business Resource Unit plans, prepares and manages certain aspects of the Department's fiscal affairs which include paying salaries and overtime. The Business Resource Unit also assist in the preparation of the Department's annual overtime budget. This unit is also responsible for acquiring and managing the policies of all Federal, State, Local, and Private Grants for the Department. The Business Resource Unit maintains Secondary Employment Forms as well as all Accreditation Reports (monthly, quarterly, semi annually, and yearly) for the Division. The Unit is comprised of the following sections: Payroll, Court Liaison, and Off-Duty.

The Payroll Section is responsible for the monitoring, critiquing, processing and auditing all data related to the monetary and leave earnings of each employee assigned to the Police Department as well as distributing lunch money. This section assures the Department's compliance in the areas of contractual obligations, city regulations and departmental guidelines. It also serves as a liaison between the personnel of the Police Department and other departments (i.e. Human Resources, Finance, Insurance and Risk Management).

The Court Liaison Section assures attendance by Police Department personnel at all judicial proceedings arising from the law enforcement efforts of the Department. This office represents the Police Department to the State Attorney's Office, Public Defender's Office, Judges, Clerk's Office and any other organization involved in the Criminal Justice System, as related to Court appearances and employee conduct. The Court Liaison Section is responsible for all subpoenas and entering them into a computerized tracking system, and delivering them to the appropriate police division. This section provides notification of all assignments and schedule changes to the Metro-Dade computer system enabling appearances to be coordinated with each officer's onduty schedule wherever possible. For appearances that are off-duty, this office approves the overtime and ensures that departmental guidelines are being adhered to. The Court Liaison section provides reports pertaining to failures to appear and "sick call-offs" for court.

The Off-Duty Section coordinates, directs, plans, audits and supervises all off-duty police services. This Section is responsible for receiving, evaluating and screening all off duty jobs. This section also assures compliance with all procedures regarding off duty employment. Off Duty is a member of NITE (Nightlife Industry Task Force) and has a close working relationship with the City's Arts, Cultural and Entertainment Office.

Major Accomplishments

- 79 Officers received Minimum Mandatory State Certified Training in the past year.
- Received recognition from FDLE for Background Investigations in full compliance.
- Update the Hurricane Preparedness Plan for 2002 and the creation of a major events coordinator.
- Provide Officer Survival training, Active Gunman training, Tactical Patrol training, Verbal Judo training, pursuit and driver improvement training, customer service training, infectious disease training, ADA training, and training on all high liability S.O.P.s.

Goals and Objectives

- Personnel Unit Backgrounds Section & Training Section
 - 1. Establish procedures for recruiting and hiring of police officer candidates and dispatcher candidates, in conjunction with the Human Resources Department several times a year.
 - 2. Establish a continuous pool for Police Officers and dispatcher applicants in conjunction with the Human Resources Department
 - 3. Initiate use of the newly installed, fully functional Shoot House
 - 4. Firearms to conduct a "Gun Retention Program"
 - 5. Develop a forty (40) hour in service training for all sworn personnel
 - Host the Franklin Covey program, "The Seven Habits of Highly Effective People for Law Enforcement Workshop" for Command Staff personnel in addition to hosting and sponsoring the Lieutenants Assessment and Management Development.
- Police Evidence & Property Unit
 - 1. Improve Building Maintenance through coordinated efforts with the Property Maintenance Department.

- 2. Improve and enhance interior and exterior of building through coordinated efforts with Property Maintenance Department
- 3. Improve building security by re-keying all doors, replacement of the 11th Street gate, installation of a video-monitoring system and replacement of rear glass doors

Business Resource Unit

1. Overtime

- a) To continue refining the overtime reporting and management system enabling the various commanders in the Department to properly control and reduce the use of overtime
- b) To track Departmental overtime on a bi-weekly basis, including regular and special event overtime

2. Court Liaison

- a) Monitor employee attendance at court related matters and to ensure that no case is dropped due to a nonappearance of sworn personnel.
- b) Citation amendments

3. Off-Duty

- a) To fairly distribute temporary Off-Duty assignments
- b) To ensure adherence to the Off-Duty policies
- c) Work with the City Manager's Office, the Arts Cultural and Entertainment Office, and other departments in regards to the City's special events plans for holidays, major events and weekends
- d) Attend monthly Nightlife Industry Task Force (NITE) meetings

Performance Measurements

Support Services	2000	2001	2002	2003
Tueining Huit	Actual	Actual	Projected	Estimated
Training Unit				
Outside Schools	122	113	130	135
In-house Training	110	174	240	260
Executive Staff Training, hosted	1	1	2	4
Off Duty Section				
Special Off-Duty	42	55	62	70
Major City events	3	3	6	8
Movie and/or TV Series	7	5	10	16
Temporary Off-Duty jobs	841	969	1200	1300
Background Units				
Number of Background Investigations	300	320	360	380
Number of Police Officers pending hiring	210	220	250	275
Personnel Units				
Public Records Request	37	48	54	60
Property & Evidence Unit				
Impounded items	20,014	18,821	17,880	17,000
Impounded items released	15,530	14,739	14,000	13,700
Impounded items pending	16,565	18,063	19,415	20,871
Narcotics impounded, per case	3,553	3,207	3,527	3,688
Narcotics destroyed, per items	2,243	470	5,977	2,988
Narcotics pending disposition, per case	1,770	4,303	2,150	1,935
Towed vehicles received	4,406	4,646	4,831	5,024
Towed vehicles released	3,992	4,470	4,514	4,559
Towed vehicles pending release	565	318	238	4,559 178
Monies received	419,919	358,900	394,790	
Monies released	402,441	276,438	304,081	412,735
Unclaimed evidence dollars	49,634	62,612	68,873	317,903
Unclaimed safekeeping & found	1,787	3,012		72,004
dollars	1,101	0,012	3,301	4,518
Fleet size	*	406	439	460
Fleet maintenance	*	1,624	1,756	1,840

Financial Summary

Expenditure Area	2000	2001	2002	2002	2003
	Actual	Actual	Budget	Projected	Adopted
Salaries & Benefit	\$ 2,771,705	\$ 3,003,290	\$ 2,913,787	\$ 3,021,379	\$ 3,171,079
Operating Expense	558,585	482,866	591,985	587,390	599,564
Internal Services	1,426,598	1,550,003	1,603,532	1,603,532	1,641,160
Capital	0	0	1,500	0	0
Total	\$ 4,756,888	\$ 5,036,159	\$ 5,110,804	\$ 5,212,301	\$ 5,411,803
Budgeted Position Sworn Civilian Total General Fund	\$ 16 26 42	16 26 42	16 27 43		13 26 39

Budget Highlights

- This budget includes a transfer of 3 police officer positions from administrative duties to the Patrol Division and a reduction of a civilian position in the second half of the fiscal year.
- This budget reflects an increase of \$111,800 over last year in City contributions to the Police and Fire Pension Plan and provides for projected merit, COLA and insurance increases.
- The FY 02/03 Fleet Management Capital Replacement Fund will provide for the replacement of approximately 100 police vehicles.

CRIMINAL INVESTIGATIONS

<u>Mission</u>

The Criminal Investigations Division (C.I.D.) functions as the investigative arm of the Police Department at the direction of the Chief of Police and Assistant Chief of Police. The division is comprised of two units, the Criminal Investigations Unit (C.I.U.) and the Strategic Investigations Unit (S.I.U.). Each unit is responsible for specific, investigative functions.

The Criminal Investigations Unit is divided into three sections and each section is responsible for specific types of investigations and/or responsibilities. The first section in C.I.U. is the Violent Crimes Section. This group of investigators is responsible for all violent crime investigations including homicides, robberies, sexual batteries, arsons, kidnapping, aggravated batteries and domestic violence.

The second section is the Property Crimes Section and is responsible for the investigation of burglaries to structures, economic crimes, cyber crimes, thefts, auto crimes, and tracking area pawn-shop transactions. The Crime Scene Squad, which processes crime scenes and collects evidence, also reports to this section.

The third section of the C.I.U. is the Juvenile Crimes Section and is comprised of the Juvenile Squad, Special Investigations Squad, and School Resource Officers. This section also supervises the V.I.S.A. (Visual Identification Systems Analysis) and Crime Analysis Units.

The Strategic Investigations Unit is responsible for the review and investigation of all narcotics, money laundering, prostitution, vice, organized crime activity, and investigations related to terrorism. It also conducts sensitive investigations at the direction of the Chief of Police, Assistant Chief of Police or the C.I.D. Commander. Additionally, the unit conducts intelligence gathering activities and works closely with other agencies on cases of mutual interest. The unit also has a contingent of detectives detached to various multi-agency task forces in South Florida. The unit conducts pre-licensing screening of nightclub establishments in conjunction with the City's licensing department. The Strategic Investigations Unit investigates violations by local establishments of the Nuisance Abatement Ordinance. The Unit coordinates confiscations of properties and cash assets derived from the illegal sale of narcotics.

Major Accomplishments

- Violent Crimes Section
 - 1. Second consecutive year with 100% clearance rate on homicides.
 - 2. Established and coordinated a mulit-unit task force that resulted in the arrest of a violent robber responsible for nine violent driveway robberies in the Middle District.
 - 3. Implemented a witness protection program and was responsible for the relocation, security, funding, and reimbursement of expenses for one year.
 - 4. Continued and updated the tracking matrixes for robberies, sexual batteries, arsons, and bomb threats.
 - 5. Continued domestic violence community awareness programs by conducting ongoing roll call training, participated on television and radio programs, sponsored the Domestic Violence Walkathon, organized the City of Miami Beach Commission Domestic Violence Awareness Event, implemented the Humane Society Safe Families/Safe Pets Project and awarding domestic violence grants through the Alliance for Human Services in Miami-Dade County.

Property Section

- 1. Established an Economic Crime Squad to address the increasing volume of identity, fraud and computer crimes.
- 2. Created and implemented a monthly Pawn-Shop investigators' meeting for the Tri-County area.

Juvenile Squad

- 1. Initiated a successful investigation of allegations of aggravated child abuse at a North District day care center, which led to the arrest of three individuals and the closing of the facility by City of Miami Beach and Florida Division of Children and Family Services officials.
- 2. Currently involved in a major gang related narcotics investigation with the Dade County State Attorney's Office Gang Strike Force.
- 3. Deterred minors from smoking tobacco with the implementation and use of the Tobacco Enforcement Detail Grant.

4. Reduced the amount of registered sexual predators residing within the City of Miami Beach by 50% compared to the previous year. Continued the monitoring and registration process for new predators and offenders per State of Florida mandates.

SIU

- SIU seized an excess of 80,000 MDMA (Ecstasy) pills. MDMA investigations identified:
 - a major European MDMA narcotics organization operating through Miami Beach (warrant for subject obtained) and
 - a narcotics organization purchasing MDMA and club drugs on Miami Beach that shipped the narcotics to Boston, Massachusetts area.
- 2. Rave Grave HIDTA Grant: This multi-Agency Task Force aimed at club drugs was obtained by SIU in the amount of \$180,320.00. The Task Force initiative has yielded:
 - 9 criminal investigations
 - seizure of 53 kilos of Ketamine (50 kilo's seized at one location was the largest in United States history)
 - seizure of 60,000 MDMA (Ecstasy) pills
 - seizure of three (03) firearms
 - two (02) vehicles confiscated
 - \$400,000.00 condominium confiscated
 - 7 computers seized
- 3. Underage Drinking Grant: This grant was obtained by SIU in the amount of \$50,000.00 for the period of February 2001 to September 2001. It will be renewed for 2001-2002. During the period February 2001 to September 2001, the grant initiative yielded:
 - 125 arrests of business and nightclub employees for sale of alcohol to persons under the age of 21
- 4. Prostitution Mapping Program: This initiative has been effective since 08-10-2000 and has produced:
 - eighty-eight (88) arrests for prostitution during 2001
 - two (32) arrests for prostitution were made in the area of 1100-1400 blocks of Collins Avenue, which were targeted by SIU due to citizen complaints
 - six (06) prostitutes arrested are currently on Mapping Probation

- Numerous other Law Enforcement Agencies (including Miami-Dade and Miami) have initiated prostitution mapping and utilized the Miami Beach format to start their initiatives
- SIU conducted prostitution reverse sting operations and targeted escort agencies operating on Miami Beach

Goals and Objectives

Violent Crimes Section

- Combat robberies through crime analysis, sharing of intelligence with other Units, Divisions, and other Law Enforcement Agencies, and with coordinated proactive details and task forces.
- 2. Increase community awareness of both Domestic Violence and the Victim Advocate services through projects, presentations, and education.
- 3. Investigate cold cases and conduct monthly homicide squad meetings for input, review, and closure.
- Monitor clearance rates and conduct case reviews on a monthly basis.
- 5. Continue tracking data on robberies, sexual batteries, arsons, and bomb threats.
- Implement a system to track and monitor the warrant status on violent offenders residing in Miami Beach.

Property Crimes Section

- 1. Setup database for Distraction Crime subjects.
- 2. District Detectives will meet quarterly with City Hall's District Liaisons for the purpose of crime prevention.
- 3. Participate in a group attempting to establish a statewide communications system which can be used on a daily basis between all Florida Auto Theft Detectives (ie Nextel).
- 4. Conduct an analysis of the current latent print examination process and recommend improvements.

Juvenile Section

- 1. Initiate Community meetings to educate citizens about sexual offenders and sexual predators.
- 2. Continue address verification of sexual offenders / predators in the Patrol Division to be monitored by Juvenile Sergeant.
- 3. Continue LEACH (Law Enforcement Against Child Harm) program.
- Initiate undercover enforcement program aimed at deterring bicycle thefts.
- Initiate program to enforce ordinance against selling spray paint to juveniles.

SIU

- Address on-going narcotic problems identified through intelligence and citizen complaints. Concentrate in areas of high crime rates involving burglary and theft.
- 2. Perform prostitution enforcement actions at street level and target escort services.
- 3. Hire or transfer a civilian employee to coordinate Prostitution Program and other SIU initiatives.
- 4. Coordinate and manage Underage Drinking Grant
- 5. Coordinate and manage the Rave Grave Grant.
- 6. Implement Neighborhood Improvement Plan. The Captain of each District will identify a building or business that is identified as a nuisance. SIU detectives through coordination with the NRO and other City services will target the offending location. The goal will be to eliminate the offending activity or close the business.

Quantifiable Goals

CID/CIU

Robbery Squad:

Increase arrests by 3%

 Conduct three (3) meetings in the community reference crime trends and robbery information

Violent Crime Squad:

 Conduct three (3) community meetings on the topic of sexual battery and club related crimes

Homicide/Domestic Violence Squad:

- Conduct one (1) hundred counseling referrals per year for victims of Domestic Violence
- Conduct six (6) roll call training sessions per year on crime scene preservation and Domestic Violence

Burglary Squad:

• Conduct three (3) meetings at local hospitals regarding theft in the workplace

Economic Crime Squad:

 Attend three (3) meetings with the Financial Institutional Security Association (FISA)

Auto Theft Squad:

 Conduct three (3) auto theft sweeps with the Miami Dade Auto Theft Task Force

Crime Scene Squad:

Conduct quarterly roll-call training on Crime Scene procedures and preservation

CID/SIU (Strategic Investigations Unit)

- Conduct three (3) undercover stings with escorts
- Conduct four (4) undercover prostitution reverses
- Target seven (7) licensed alcohol establishments for narcotics and alcoholic beverage violations

 Conduct two (2) advisory meetings with bar/club owners regarding responsible vendor laws

Performance Measurements

CIU	2000 Actual	2001 Actual	2002 Projected	2003 Estimated
Murder	7	7	7	6
Robbery	543	518	520	494
Sexual Battery	61	70	70	65
Auto Burglary	1324	802	802	790
Burglary-Residence	997	746	746	720
Theft	8,077	7,450	7,450	7,250
Aggravated Assault	671	690	690	650
SIU				
Prostitute Arrests	94	100	106	100
Narcotics Arrests	340	362	380	390
Underage Drinking Grant *Arrests Based on grant renewal	N/A	125	135	135*

Financial Summary

Expenditure Area	2000	2001	2002	2002	2003		
	Actual	Actual	Budget	Projected	Adopted		
Salaries & Benefits	\$ 7,170,757	\$ 7,167,152	\$ 8,641,431	\$ 7,871,547	\$ 9,489,263		
Operating Expenses	322,175	399,066	418,771	428,475	338,890		
Internal Services	949,388	994,456	1,011,849	1,011,849	1,196,594		
Capital	0	0	999	0	0		
Total	\$ 8,442,320	\$ 8,560,674	\$ 10,073,050	\$ 9,311,871	\$ 11,024,747		
Budgeted Positions Sworn Civilian Total General Fund	85 + 0 PT 19 + 14 PT 105 + 14 PT	85 + 0 PT 19 + 14 PT 104 + 14 PT	85 19 104		85 19 104		

Budget Highlights

• This budget reflects an increase of \$810,936 over last year in City contributions to the Police and Fire Pension Plan and provides for projected merit, COLA and insurance increases.

TECHNICAL SERVICES

Mission

The Technical Services Division is comprised of three Units. They are the Public Safety Communications Unit, the Professional Standards Unit and the Information Resources Unit.

The Public Safety Communications Unit provides uninterrupted, around the clock public safety services to the citizens and visitors of Miami Beach to include receiving, classifying and dispatching requests for police, fire and fire rescue services; ensures command and control communications capabilities for the Miami Beach Police Department and the City of Miami Beach government to include disaster emergency operations; responds to the requests for administrative information and support outside the normal business hours of the City government; interfaces with national and state level computerized crime information systems (FCIC/NCIC) to ensure immediate access to system information to law enforcement agents in the field; upon request, provides audio tape recordings of all City communications to the public, law enforcement agencies, the media, as well as private and governmental legal representatives; and maintains ongoing electronic monitoring of the environmental status and security of City properties.

The Professional Standards Unit is responsible for the management of the Department's Accreditation function, the Planning and Research function, and Staff Inspections.

The Information Resources Unit (IRU) is responsible for managing the information resources of the Department including collection, storage, retrieval, dissemination and reporting. It undertakes these functions through both manual and automated systems and processes. The unit is also responsible for researching, procuring, developing and managing computerized systems, equipment and applications. This unit is divided into two sections: the Records Section and the Information Systems Management Section.

Records Section: Receives, stores, maintains, and retrieves all Police Department records and files; ensures compliance with all state reporting requirements under the Uniform Crime Reporting system; responds to all public records requests, both from citizens and other City departments; oversees the Alarms Office and Validations Office.

Information Systems Management Section: Responsible for the continued computerization of the Department. This entails implementing and managing major systems such as Computer Aided Dispatch (CAD), Records Management and the Mobile Computing system. Researches, acquires, implements and

manages computers and related equipment and applications within the Police Department. Develops software applications and solutions; acts as the liaison between the Police Department and the City's Information Technology Department; develops plans for the continued infusion of technological solutions within the Department; assists and trains employees in utilizing existing and new computer equipment and applications.

Major Accomplishments

- Developed and implemented the mobile computing project.
- Revised and published the Department's Manual.
- Prepared the Department's 2001 Annual Report.
- Coordinated with IT the conversion of the old Q & A database programs.
- Implement Phase II Wireless Mapping System.
- Upgrade Analog Phone System to all digital power 911 phones.

Goals and Objectives

- Public Safety Communications Unit
 - Reconfigure Roll Call room for training purposes and additional space for personnel.
 - 2. Coordinate with Information Technology the implementation and training for the new digital radio system infrastructure.
 - 3. Purchase a 61-inch flat display screen for a dynamic view of police units' status.
- Professional Standards Unit
 - 1. Accreditation
 - a) Update Department Manual, (i.e., revise and rewrite SOP's) each year or as needed.
 - b) Maintain compliance for CALEA (Commission on Accreditation of Law Enforcement Agencies) to ensure re-accreditation in 2003.

c) Maintain compliance for CFLEA (Commission for Florida Law Enforcement Accreditation) to ensure re-accreditation in 2003.

2. Planning & Research

- a) Conduct 3 research/special projects as directed by the Chief.
- b) Prepare the Department's Annual Report for the year 2002.

3. Staff/Spot Inspections

a) Conduct 6 staff/spot Inspections on Divisions/Units within the Department

Information Resources Unit

1. Records Section

a) Obtain additional staffing in order to improve customer service, enhance standards of service and provide Department employees and management with sufficient computerized data required to develop basic crime analysis reports to include:

I. Overtime elimination

II. To provide increased data entry to include: complete OIR, Arrest Report and detective supplemental reports including narratives, accident reports, FI Cards and other information as required by the Operations Bureau, FDLE and other agencies

2. Information Management Section

- a) Complete implementation of the replacement Police Records Management System (RMS).
- b) Hire an Information Tech I in order to provide basic maintenance and user support for the Mobile Computing System.
- c) Hire an Information Tech II to act as the CAD/Police RMS application manager.

Performance Measurements

	2000 Actual	2001 Actual	2002 Projected	2003 Estimated
Public Safety Communications Unit Computer Aided Dispatch	135,370	128,455	127,032	134,000
Information Resource Unit Mobile Laptop Computer Purchases	0	85	165	265
Records Unit Alarms: Permits Fines: Fines	3,000 37,505	15,000 30,000	7,000 10,000	15,000 10,000
Professional Standards Unit Informal Spot Inspections Staff Inspections	0	6 10	8	10 5

Financial Summary

Expenditure Area	2000	2001	2002	2002	2003
	Actual	Actual	Budget	Projected	Adopted
Salaries & Benefits	\$ 4,320,362	\$ 4,315,414	\$ 5,041,709	\$ 4,683,394	\$ 5,282,035
Operating Expenses	75,433	69,826	196,340	199,326	166,438
Internal Services	612,234	640,067	732,828	732,828	896,640
Capital	0	0	0	0	0
Total	\$ 5,008,029	\$ 5,025,307	\$ 5,970,877	\$ 5,615,548	\$ 6,345,113
Budgeted Positions Sworn Civilian Total General Fund	6 79 85	6 81 87	6 80 86		6 80 86

Budget Highlights

- This budget includes funding (\$55,854) for an Information Technology (IT) position for CAD/RMS management. This position was previously paid by a federal grant. It also includes a reduction of one civilian vacant position (\$69,602).
- This division will add an IT position to assist with CAD/RMS and Mobile Computing System maintenance with first year funding provided by the Law Enforcement Trust Fund (LETF). The LETF will also pay \$32,000 for the first year cost of Police Mobile laptop air time.
- This budget reflects an increase of \$55,661 over last year in City contributions to the Police and Fire Pension Plan and provides for projected merit, COLA and insurance increases.

Departmental Budget History

FY 01/02

- This budget includes an additional Assistant Chief of Police to oversee the Support Services and Technical Services Divisions. This position is partially offset with the reduction of a police officer position that is assigned to a Federal Task Force.
- This budget also provides for a reclassification of two civilian positions (\$2,071).
- This budget reflects an increase of \$1,856,687 over last year in the City contribution to the Police and Fire Pension Plan and provides for projected merit, COLA and insurance increases.
- This budget includes an increase of four Public Safety Specialist positions (\$115,067) to assist in the Traffic control required by the City's capital improvement program. These positions will generate substantial savings to the program and will be funded by an allocation to the capital project budgets.
- The budget provides \$2,629 for a reclassification of a police officer position from the K-9 unit to a Sergeant to supervise the afternoon motorcycle squad.
- This budget includes funding (\$30,870) for a civilian position that assists the department with grants compliance and monitoring. This position was previously paid by a federal grant.

FY 00/01

- The General Fund budget includes full year funding for twenty nine sworn positions and six months funding for six sworn positions previously funded from a federal grant and two civilian positions funded for six months that were also funded from various grants (\$934,333). It also provides eight months of rent for an off-site location for the Strategic Investigations Unit that was previously funded from a grant (\$50,400).
- Funding provided for two additional clerk typists (\$50,408) to provide support in the Police Budget and Technical Services Units. It also provided for the reclassification of two sworn and two civilian positions (\$76,417).
- Funding (\$175,000) for fifteen fund fifteen police officers in the last quarter of FY 2000/01 in anticipation of vacancies as a result of the retirement Drop Plan.
- Funds are provided for seven weeks of standardized training of fifteen employees at the Telecommunications Academy (\$15,000) in order to better prepare them to respond more efficiently in the 911 center, increase employee retention and thereby decrease overtime costs.
- The total funded positions: 381 sworn and 178 civilian personnel. Funding in the General Fund provided for 381 sworn and 163 civilian personnel. In addition, four State and Federal grants (\$873,283) provided funding for 15 civilian positions, operating and capital items.

FY 99/00

- The General Fund budget included nine sworn positions previously funded from a federal grant and three civilian positions funded for six months that were also funded from various grants. It also provided for the reclassification of four positions.
- The total funded positions are 381 sworn and 173 civilian personnel. Funding
 in the General Fund provided for 352 sworn and 160 civilian personnel. In
 addition, six State and Federal grants (\$1,340,510) provided funding for 29
 sworn and 13 civilian positions.
- Funding (\$709,057) for the replacement of twenty-one (21) motor vehicles and one boat, provided in the Fleet Management Fund.

FY 98/99

- The total authorized positions are 381 sworn and 174 civilian personnel. Funding in the General Fund provided for 340 sworn and 157 civilian personnel. In addition, nine State and Federal grants (\$1,663,778) provided funding for 38 sworn and 17 civilian positions.
- Funding (\$1,037,848) for the replacement of forty-three (43) vehicles provided in the Fleet Management Fund.
- Funding provided for 20 of 51 sworn and 3 of 9 civilian positions which are currently vacant.

FIRE

<u>Mission</u>

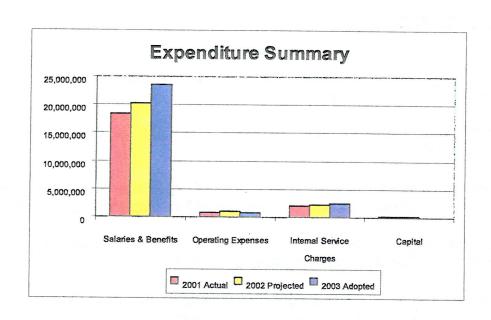
It is our mission to enhance the community by providing the highest possible level of protection for life and property, through the delivery of quality emergency services, fire prevention programs, and public education. To accomplish our mission the Fire Department is comprised of five separate divisions that work together to provide Miami Beach residents with the highest level of protection in the event of fire, medical or various other types of emergencies.

Departmental Goals

Departmental goals are listed below by division.

Departmental Financial Summary

Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Fire Rescue Transports	\$ 953,311	\$ 1,104,507	\$ 1,278,000	\$ 1,136,000	\$ 1,278,000
Fire Plan Review	116,459	155,695	135,000	120,000	140,000
Enhanced Fire Inspection	0	0	0	12,000	18,000
FF Education Supplement	69,456	70,691	75,000	75,000	75,000
Hydrant Flow Tests	8,370	7,945	16,000	7,500	7,500
Off-Duty Administration	810	27,075	15,000	23,000	23,000
Annual Fire Inspections	322,408	345,792	325,000	340,000	340,000
Overcrowding Fines	10,800	4,000	4,000	5,000	5,000
TOTAL	\$ 1,481,614	\$ 1,715,706	\$ 1,848,000	\$ 1,718,500	\$ 1,886,500
	2000	2001	2002	2002	2003
Expenditure Area	Actual	Actual	Budget	Projected	Adopted
Salaries & Benefits	17,032,391	18,298,456	20,302,328	20,298,328	23,560,965
Operating Expenses	662,228	794,215	975,768	982,187	844,710
Internal Service Charges	2,225,663	2,068,879	2,236,767	2,236,767	2,563,707
Capital	312,984	129,017	257,812	255,393	79,082
TOTAL	\$ 20,233,266	\$ 21,290,567	\$ 23,772,675	\$ 23,772,675	\$ 27,048,464
Budgeted Positions	213	218	218		223



ADMINISTRATION

Mission

The mission of the Fire Administration is to provide effective management, leadership, and oversight, by assuming responsibility for organizational and personnel performance, to assure that the mission and goals of the Fire Department are achieved efficiently and effectively to the satisfaction of our customers.

Major Accomplishments

- Coordinated and managed the Fire Department's Capital Improvement Project/General Obligation Bond Programs
- Coordinated, managed and provided oversight of the City's Emergency Response Plan.
- Restructured the Fire Department's table of organization and management staff to improve effectiveness and efficiency of all Fire Department programs.
- Participated in and assisted the successful contract negotiations between the City of Miami Beach and Firefighters' Local 1510.
- Managed and provided oversight for updating all Standard Operating Guidelines and Procedures for all Fire Department programs.
- Completed development of the Fire Department's FY 01 / 02 budget.
- Managed and provided oversight for the Pre Incident Planning program.
- Continued the Commission on Fire Accreditation International evaluation process.

Goals And Objectives

- Manage and oversee the Fire Department General Obligation Bond projects.
- Continue the Pre-Incident Planning program.

- Complete the Accreditation process as required by the Commission on Fire Accreditation International.
- Maintain an Insurance Services Organization (ISO) rating as a Class 2
 Department (Class 1 cannot be obtained due to a lack of a domestic water
 source).
- Conduct biweekly Management Team meetings.
- Conduct monthly Labor Management meetings.
- Conduct monthly Administrative Support Staff meetings.
- Conduct quarterly fire station visits on all three shifts.
- Prepare the FY 02 / 03 Budget.
- Complete the update of the Departmental Standard Operating Guidelines.

Performance Measurements

	Actual 2000	Actual 2001	Projected 2002	Estimated 2003
Implement the Enhanced Service Pilot Fire Inspection program for providing inspection services afte hours and on weekends.		N/A	50%	100%
Implement Fire Department "Distinguished Service" Custome Service Program.	r N/A	25%	75%	100%
Conduct/coordinate training of Police and other city personnel in terrorism and biological hazard awareness.	N/A	N/A	50%	100%
Increase the Terrorism Training Level for all Fire Department Employees from "Awareness" To "Operational"	N/A	N/A	50%	100%

SUPPRESSION

Mission

Protect the lives and property of the visitors and residents of Miami Beach from the dangers caused by fire, explosions or other hazardous conditions. The Suppression Division shall conduct inspections, public education and firefighter training to mitigate potential losses in the future.

Major Accomplishments

- Responded to 3,658 calls for service that include structural and car fires, construction accidents, gas and fuel leaks, rescue incidents, water rescue, and public assistance calls.
- Identify and correct potential fire hazards by conducting 4,600 company level inspections.
- Conduct inspections, lubricate and flush 997 fire hydrants.
- Network the four Fire Stations into the City's network.
- Install the hardware and software program in the Suppression Chief's vehicle for rapid retrieval on emergency scenes.
- Conduct in-service testing for 40,000 feet of fire hose to NFPA specifications.
- Develop and implement the pre-fire plan for the Collins Avenue Boat Show.
- Review and update the Citywide Emergency Preparedness Plan.

Goals And Objectives

- Reduce loss of life, injuries, and property damage caused by fire and other hazardous incidents.
 - 1. Respond to all emergencies and public service calls in a rapid and effective manner so as to bring each incident to an appropriate resolution.

- Correct potential fire hazards through in-service fire company inspections. 4,600 building inspections will be performed by suppression personnel and will be completed by September 30, 2003. Re-inspection of violations cited during the inspection process will also be completed by September 30, 2003.
- Increase the capability, reliability and efficiency of the Fire Suppression Division.

Provide a minimum of eight (8) hours of training to each firefighter on a monthly basis.

- Require each fire company to pre-fire plan all newly constructed or refurbished multi-story commercial and residential buildings when they receive their Certificate of Occupancy. In addition, one (1) written pre-fire plan will be produced by each fire company on a monthly basis for a total of 216 pre-fire plans for the year.
- 2. Conduct at least 997 hydrant inspections, testing them for serviceability. Coordination with the Water Department will be initiated for required repairs.
- 3. Conduct twelve (12) performance drills throughout the year to measure and document the performance of each suppression crew.
- 4. Conduct in-service testing for 40,000 feet of fire hose. Hose will be tested to NFPA specifications, cleaned, dried and placed back into Service.
- Increase capability, reliability, and efficiency of the information system within the Fire Department.
 - 1. Develop software for a database to include interface capabilities for maintaining daily scheduling of all 179 employees in the 1210 and 1220 Divisions. With one entry, this software will automatically write employee's names to several required forms to maintain records for vacation and sick time use, overtime compensation and above grade/out of classification compensation to name a few. The system has been expanded to include training records to track the hours and drills that each member participated in. The system will be expanded to include automatically maintaining and producing employee evaluation documents.
 - 2. Complete the hardware infrastructure at the four- (4) fire stations to bring them online into the City's network system.
- Maintain a Quality Assurance (QA) Program for Advanced Life Support (ALS) Fire Companies.

- 1. Participate in the QA project selected by the State EMS Office on a monthly basis.
- 2. Review the parameters defined for each project and apply them against the performance of the twelve (12) ALS engine companies and the six (6) ALS ladder companies in the field (A, B and C shift each have four engine companies and two ladder companies). This is accomplished during the peer review sessions conducted by the Rescue Division.
- 3. Use the monthly QA/QC project designated by the State EMS Office to evaluate the performance of all firefighters assigned to Suppression.
- 4. Coordinate with the Medical Director and EMS Coordinator to provide classes and medical protocol review to improve the performance of all firefighters assigned to the Suppression Division.
- 5. Provide Pediatric Advanced Life Support (PALS) training and certification to all paramedics assigned to Suppression.
- Perform public service and increase public awareness by continuing to present education programs.
 - 1. Provide refresher training for eighteen (18) fire companies on how to present public education programs.
 - 2. Coordinate with the Fire Department's Public Education Officer to schedule presentations with the appropriate groups.
 - 3. Perform eighteen (18) public education presentations each month.
- Assure that proper maintenance is being performed on all fire apparatus and fire stations.
 - 1. Conduct an inventory and inspection of each front line and reserve fire apparatus, detailing the results on a daily basis so as to be reviewed by the Fire Shop Coordinator.
 - Conduct an inspection of each fire station on a weekly basis. This will be performed by the shift Division Chief who will detail the results so as to be reviewed by the Assistant Fire Chief.
- Implement a comprehensive performance recognition program.

- 1. Implement the performance recognition developed during FY 2001/02. This program has been designed to provide recognition for superior service or performance by fire department personnel.
- Develop and implement a comprehensive customer service program.
 - 1. Develop and print customer service packets for distribution to visitors and residents of the City, to assist in accessing City services and to provide feedback to the Fire Department on our service levels.
 - 2. Assign a Customer Service Officer (CSO) to respond to emergency scenes to assist visitors and residents in need of temporary housing, transportation or other Human Services.

Performance Measurements

	Actual 2000	Actual 2001	Projected 2002	Estimated 2003
Company level bldg. Insp.	4,600	4,600	4,600	4,600
Company level training(per FF)	8hrs	8hrs	8hrs	8hrs
Pre-incident plans	0	216	216	216
Perform 18 PubEd presentations	18	18	18	18
Complete Monthly Performance Drills	12	12	12	12

Division Financial Summary

Suppression Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 8,734,834	\$ 9,380,019	\$ 10,152,498	\$ 10,152,498	\$ 12,072,762
Operating Expenses	183,402	255,574	295,057	295,057	208,409
Internal Service Charges	1,223,535	1,061,522	1,190,162	1,190,162	1,326,133
Capital	801	64,545	84,362	84,362	25,800
TOTAL	\$ 10,142,573	\$ 10,761,666	\$ 11,722,079	\$ 11,722,079	\$ 13,633,104
Budgeted Positions	105	110	110		115

Budget Highlights

- This budget reflects an increase of \$1,114,969 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and insurance increases.
- This budget reflects the transfer of 5 firefighters from the Prevention Division to staff the 4th position per truck in compliance with NFPA regulation 1710 and Commission directive.
- This division has funding for 113 sworn personnel and 2 civilian personnel.

RESCUE

Mission

The Mission of the Rescue Division is to meet or exceed the expectations of our customers through rapid response, courteous, professional treatment and quality emergency medical services.

Major Accomplishments

- Responded to over 15,000 EMS calls.
- Miami Beach Fire Rescue Units transported 8,280 patients to area hospitals.
- Miami Beach Fire Rescue Units generated over \$ 1,000,000 in revenue through transports.
- Initiated "Heart Safe Community" project.
- Adopted South Florida Common Rescue Protocol.
- Established Pediatric Advanced Life Support (PALS) Training Center. 70
 Paramedics certified as PALS providers.
- Initiated establishment of data base program to capture run statistics for quality assurance and for State mandated quarterly data reports.
- Re-designed Rescue Incident Report form in-house, which captures data required by state.
- Placed two new Rescue Vehicles and one new EMS Supervisors vehicle in service.
- Reviewed 100% of Rescue Incident Reports for QA.
- Identified Peak Response time for Zone 4 peak response unit.
- Provided 7800 hours of training in-house, and 11,000 hours off-site.
- Certified 6 new Paramedics and 3 new EMTs.
- Provided mandated training to re-certify 170 paramedics and 25 EMT's.
- Placed Non-Invasive Blood Pressure Units in service on all Rescue Units.

• Updated Paramedic Personal Protective Equipment policy and safe needle systems.

Goals And Objectives

- To improve the training of personnel responding to emergency medical calls.
 - 1. Certify 6 additional personnel as Paramedics during the budget year.
 - 2. Certify entry level and existing personnel to EMT. Estimate 3.
 - 3. Provide Advanced Cardiac Life Support Training for 85 Paramedic personnel annually.
 - 4. Review and update the departmental Infection Control Policies annually in conformance with OSHA and Florida EMS legislation.
 - 5. Educate all Fire Department personnel whose job description and duties expose them to blood, body fluids, Tuberculosis and other bio-hazardous materials in Infection Control Policies and procedures. New hires shall receive this training prior to placement on response apparatus.
 - 6. Provide advanced Airway Training to all Paramedics through the Medical Examiners Office using cadavers to practice these advanced techniques. Estimate 30 personnel.
 - 7. Provide training in the use of Trach Kits to all Department Paramedics.
 - 8. Provide training in the use of The Common Protocol Manual to all Department personnel.
 - 9. Develop training programs utilizing the Sim Man and Air Man training mannequins purchased with EMS Grant funds.
- To contain the cost of rescue training by re-certifying paramedics in-house
 - 1. Provide EMT re-certification training for an estimated 23 employees in 4 hour modules.
 - 2. Provide Paramedic re-certification training for an estimated 174 employees in 4 hour modules.
 - 3. Provide 16 hours of modular training for 174 department Paramedics. Training will be based on updated standards and guidelines of the Emergency Cardiac Care Committee of the American Heart Association.

- 4. Provide 25 hours of modular training to 23 EMT personnel, based on the EMT Basic Curriculum.
- 5. Provide 10 hours of modular training for EMT and Paramedics to critique actual incidents selected by the Quality Assurance Committee and the Medical Director.
- 6. Continue to align with Mt. Sinai Hospital to provide CPR training classes to Fire Department personnel and other groups.
- 7. Provide 12-lead EKG and arrhythmia recognition training updates for 174 Paramedics.
- 8. Continue to provide PALS training and certification for 40 Paramedics.
- 9. Continue program to enhance Paramedic skills in established workstations in the EMS classroom where tasks can be practiced and evaluated on a regular basis.
- 10. Continue program to regularly refresh and evaluate driving skills for the drivers of our ALS response vehicles.
- Maintain and improve state mandated Quality Assurance (QA) Program
 - 1. Participate in a QA program developed by the Rescue Division. Data will be compiled by the Rescue QA officer, entered into the official record by the Officer-In-Charge, then evaluated by the Medical Director and his QA committee.
 - 2. Utilize the monthly QA program to evaluate the performance of 174 Paramedics and 23 EMTs.
 - 3. The Medical Director shall use these findings to initiate programs to improve the quality of EMS care provided by 174 Paramedics and 23 EMTs.
 - 4. Continue reviewing all Rescue Division reports on a daily basis.
 - 5. Provide report data to the State as required by Florida Administrative Code 64E-2.013, form 1304.
- Update the Fire Rescue Procedure Manuals
 - 1. Adopt the Miami-Dade/Broward Common Rescue Protocol Manual, provide manuals to each employee, and provide in-service training and testing on the protocol.
 - 2. Continue process of updating response to Nuclear, Biological and Chemical Weapons and Weapons of Mass Destruction / poison antidote kits and Mass Casualty kits.

- 3. Continue process of updating Stroke protocol in conjunction with the Stroke Coalition and Chest Pain protocol based on state guidelines.
- 4. Continue process of updating protocols related to the State Trauma Transport Protocol.
- 5. Train 174 Paramedics and 23 EMTs in procedures and concepts outlined in the Rescue Division Protocol.
- 6. Provide protocol-based hands on training scenarios to all Rescue Crews on a monthly basis.
- 7. Provide up-date training for all personnel on the American Heart Association 2000 guidelines.
- To provide a higher level of patient care by placing an additional Advanced Life Support Rescue Unit in service
 - 1. Assess current response assignments and alter to distribute workload evenly and to provide the greatest level of service to the citizens.
 - 2. Continue to monitor peak staffing time for most advantageous deployment.
- Computerize Rescue Division Training Section
 - 1. Provide computer training for Rescue Division staff to best utilize existing equipment to full advantage.
 - 2. Provide computer based Emergency Medical Services training programs and software to augment classroom training by allowing individual paramedics and crews to learn on an individual basis.
 - 3. Maintain a video, text and computer library where EMS personnel can research, study and utilize interactive programs to enhance their knowledge and skills.
- Computerize Rescue Division records, Inventory Control, Quality Assurance Program, and Budget
 - 1. Continue to develop programs to manage Rescue Division Records.
 - 2. Continue to develop a new Rescue Report in compliance with new guidelines and required data and train all personnel to use the new reporting system.
 - 3. Develop program to manage Rescue Division Inventory and Supplies.

- 4. Continue program managing Rescue Division Quality Assurance program.
- 5. Use existing computer equipment to electronically send ambulance logs to the County Office of Emergency Management.
- 6. Develop program to gather aggregate run data to electronically send to state as required.
- 7. Hire a Computer Data Entry Clerk to process Rescue Division Run data or develop other comparable solutions.
- Improve electronic communication capability in the Rescue Division
 - 1. Upgrade computer software and peripherals as necessary to keep up with technology.
- Obtain funding for research and development of alternate methods of delivering fire/rescue service and equipment
 - 1. Continue to explore ways of delivering Paramedic service with previously acquired bicycles.
 - 2. Continue participation in South Florida committees aimed at innovation and advances in the Fire Rescue field.
 - 3. Reinstate the SWAT Medic Program in conjunction with Miami Beach Police Department.
 - 4. Develop SOG for use of (2) Beach Access Detail vehicles with patient transport capability purchased with EMS Grant funds.
 - 5. Establish a Beach Access Unit at Fire Station 3 and 4 for Ocean side responses north of 41 St.
 - 6. Seek to establish a water access unit such as a Personal watercraft for water rescues.
 - 7. Establish Research and Development lab to assess new equipment and supplies.
- Enhance services provided to the citizens of Miami Beach
 - 1. Establish "Distinguished Service" Customer Service program.
 - 2. Hire a computer/data entry employee to facilitate the computerized collection of data for the various areas listed above.

- 3. Augment existing staffing for major special events including extra personnel, vehicles and equipment during peak times.
- 4. Establish CPR training program for Miami Beach public sector and promote an effective Customer Service program.
- 5. Continue efforts to establish Miami Beach as a "Heart Safe Community".
- Enhance cooperation with other agencies
 - 1. Work with the Coast Guard to develop effective working relationship and participate in interagency drills on an annual basis
 - 2. Maintain relationships with receiving hospitals to determine outcome status for patients transported by Miami Beach Rescue units.
 - 3. Work with the Miami Dade EOC and The Miami Beach Emergency Operations Coordinator in developing and updating programs related to Hazmat, Terrorism, and Natural disasters.

Performance Measurements

	Actual 2000	Actual 2001	Projected 2002	Estimated 2003
Certify 6 paramedicsCertify 2 EMTsProvide CEUs for all	8 3	5 0	6 2	6 2
Paramedics and EMTs Intro and test all personnel	100%	100%	100%	100%
S. Fl. Rescue ProtocolPALS Cert. All paramedicsPALS Re-certifications	NA 60 NA	0 37 NA	100% 50 NA	100% 30 60
 ACLS Cert. 1/2 paramedics Annually Review all Rescue Incident 	100%	100%	100%	100%
Reports for QA • QA PEER Review Program	100%	100%	100%	100%
Monthly meetings • Peak staff ALS Rescue Unit	100%	100%	100%	100%
In zone 4 Response to EMS Calls	NA 15,012	NA 14,796	25% 15,427	100% 15,500

•	Rescue Transports Rescue Transport Revenue	8,398 \$1,100,000	8,123 \$1,104,507	8,306 \$1,090,147	8,354 \$1,308,674
•	Emergency response within 4 minutes, 90% Turn-out time within one	NA	NA	NA	NA
	Minute 90% Heart Safe Community	NA	NA	NA	NA
•	Task force Manage Department records	NA	NA	25%	100%
	Through Iron Mountain Process records requests	100%	100%	100%	100%
_	Within 5 business days 90% Eliminate blood and airborne	NA	100%	100%	100%
•	Exposures	17	17	12 est.	10 est.

Division Financial Summary

Rescue Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 6,183,120	\$ 6,464,310	\$ 7,334,975	\$ 7,334,975	\$ 8,304,591
Operating Expenses	271,913	317,785	383,034	383,034	353,706
Internal Service Charges	652,213	654,610	646,633	646,633	760,529
Capital	19,344	22,023	33,250	33,250	31,100
TOTAL	\$ 7,126,589	\$ 7,458,728	\$ 8,397,892	\$ 8,397,892	\$ 9,449,926
Budgeted Positions	75	75	75		75

Budget Highlights

- This budget reflects an increase of \$756,922 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and insurance increases.
- This division has funding for 73 sworn personnel and 2 civilian personnel

PREVENTION

Mission

To create and maintain a fire safe environment for the citizens and visitors of the City of Miami Beach through programs of Review, Inspection, Enforcement, Investigation, and Education.

Major Accomplishments

- Review of all plans submitted for permit to insure compliance with applicable fire and life safety codes.
- Inspection of all commercial and multi-residential properties in the City on an annual basis.
- Ongoing night inspection program to insure a safe environment in the night life/ entertainment industry.
- Review of plans and off-duty staffing for all Special Events at the Convention Center and other venues.
- Fire and Life Safety Education programs available to all schools, condos, places of public assembly, and civic groups.

Goals And Objectives

- Prevent fire and increase life safety in the event of fire
 - 1. Inspect 2,500 commercial and multi-residential occupancies by September 30, 2003.
 - 2. Process approximately 600 cases through Special Masters.
 - 3. Supervise the inspection of 4,600 multi-residential and office occupancies by the Fire Suppression Division.
 - 4. Investigate approximately 300 citizen complaints promptly.

- 5. Conduct 3,370 night inspections for overcrowding and locked exits of public assembly occupancies.
- 6. Review exhibition plans, schedule off-duty fire personnel and supervise fire safety for 300 functions in the Convention Center and other outside events.
- 7. Review approximately 5,000 construction permit applications to insure compliance with all applicable fire and life safety code regulations.
- 8. Perform approximately 3,000 Certificate of Occupancy and Certificate of Completion inspections.
- 9. Perform approximately 1,000 Certificate of Use inspections.
- 10. Investigate approximately 25 fires within the City to determine cause and origin.
- Heighten public awareness of fire prevention and life safety
 - 1. Conduct 400 fire and life safety presentations.
 - 2. Conduct 20 fire evacuation drills for business and residential high-rise occupancies.
 - 3. Maintain the Juvenile Fire-setter Prevention and Intervention program.
 - 4. Produce two (2) Public Fire and Life Safety slide presentations of 30 minutes in length to be used in life safety presentations.
 - 5. Implement the NFPA, Risk Watch Program.
 - 6. Conduct approximately 100 child safety-seat inspections.
- Increase the efficiency of the Fire Prevention Division
 - 1. Send 4 Fire Inspectors to the National Fire Academy.
 - 2. Send 2 Fire Inspectors to Arson Investigation School.
 - 3. Send 3 Fire Inspectors and 5 Plans Analysts to Life Safety Code and other workshops presented by the National Fire Protection Association.
 - Send all Fire Inspectors to local fire prevention seminars and training classes in order to obtain the necessary continuing education units for Fire Safety Inspector re-certification as mandated by FS 633.081.

5. Continue to track the performance-based budget.

Performance Measurements

	Actual 2000	Actual 2001	Projected 2002	Estimated 2003
Inspect approximately 2,500 Commercial and multi- residential properties.	1,828	2,415	2,504	2,504
Process approximately 600 cases through Special Masters.	621	604	600	600
Supervise the inspection of 4,600 multi-residential and office occupancies.	New program	44	unk.	unk.
Review approximately 5,000 construction permit applications to insure compliance with all applicable fire and life safety code regulations.	3,517	4,643	5,160	5,160
Perform approximately 3,000 Certificate of Occupancy and Certificate of Completion inspections.	1,688	2,867	4,572	4,572
Conduct 3,375 night inspections for overcrowding and locked exits of public assembly occupancies.	3,375	3,370	3,370	3,370
Conduct approximately. 400 fire and life safety presentations.	330	393	400	400
Review exhibition plans, schedule off-duty fire personnel and supervise fire safety for 300 functions in the Convention Center and other outside events.	214	237	237	237

Division Financial Summary

Prevention Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 1,240,965	\$ 1,533,514	\$ 1,709,065	\$ 1,709,065	\$ 2,034,487
Operating Expenses	32,658	29,173	35,852	35,852	28,495
Internal Service Charges	213,846	224,046	217,872	217,872	271,366
Capital	4,103	0	6,680	6,680	6,290
TOTAL	\$ 1,491,573	\$ 1,786,733	\$ 1,969,469	\$ 1,969,469	\$ 2,340,638
Budgeted Positions	21	21	21		21

Budget Highlights

- This budget reflects an increase of \$155,941 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and insurance increases.
- This division has funding for 12 sworn personnel and 9 civilian personnel.
- The Commission decided to continue to fund 5 Firefighter positions rather than replace them with civilian inspectors.

SUPPORT

Mission

The mission of the Support Services Division is to provide quality training, keep all apparatus in a constant state of readiness, and provide and maintain state of the art communications equipment. Further, we will strive to acquire equipment and protective clothing that will ensure the safety of our firefighters, allowing them to provide quality services to the citizens of and visitors to the City of Miami Beach.

Major Accomplishments

- Recruit training (8)
- Replaced air support trailer compressor.
- Implemented preemptive traffic light program.
- Apparatus specifications/Purchase/Acceptance of (2) aerial ladders and (2) engines.
- Replaced (3) overhead bay doors at maintenance facility.
- Specification and Purchase of (2) Thermal Imaging Cameras.

Goals And Objectives

- Maintain all fire apparatus in a high state of readiness
 - 1. Continue a comprehensive preventative maintenance program with regularly scheduled service for twenty-two (22) Emergency Response Vehicles.
 - 2. Perform annual pump service test of ten (10) fire apparatus to verify maximum performance.
 - 3. Conduct certification testing of three (3) aerial ladders and 910 feet of ground ladders.
 - 4. Train and maintain three (3) Fire Equipment Mechanics as Emergency Vehicle Technicians.

- 5. Maintain reserve fire apparatus for ready availability by placing full complement of equipment on each reserve vehicle (5).
- 6. Procure equipment needed to continue a comprehensive maintenance program.
- 7. Complete our five-(5) year CIP to replace 3 engines and 2 aerial ladders that reached or went beyond their service life.
- 8. Continue a comprehensive preventative maintenance program with regularly scheduled service for nine (9) EMS rescue vans, one (1) Air Support Vehicle, one (1) Air Support Trailer and three (3) EMS Special Events ATV's.
- Reduce on the job injuries by maintaining department-wide safety program
 - 1. Continue employee/management safety committee meetings on a monthly basis during FY 01/02.
 - 2. Verify daily that all personnel are using all proper safety equipment.
 - 3. Maintain an Incident Safety Officer program as per NFPA Standard #1500, OSHA.
 - 4. Maintain accountability system program as per NFPA, OSHA.
- Maintain a quality training program to increase professionalism, enhance service delivery and comply with OSHA mandates, ISO and NFPA Standards.
 - 1. Provide eight (8) hours of Hazardous Materials Awareness training to 204 employees.
 - 2. Provide eight (8) hours of Confined Space Rescue Awareness training to 204 employees.
 - 3. Train 24 personnel in Confined Space Rescue operations per OSHA Standard 29 CFR 1910.146.
 - 4. Train 24 personnel in Trench Rescue Operations per OSHA Standard 29 CFR 1926.650.
 - 5. Train 24 personnel in Rope Rescue I & II & III.
 - 6. 204 employees will also receive the following training:
- Rapid Intervention Team 1 half day per firefighter per year.

- Half Day (3 hours) Drills 8 per year.
- Half Day (3 hours) Multi-Company Drills 4 per year.
- Night Drills (3 hours) 2 per year.
- Company Training (@ Stations) 20 hours per firefighter per month.
- Classes for Officers 2 days/year per officer.
- Driver and Operator Training 4 half day classes per year.
- Training on Radio Activity 1 half day per firefighter per year.
- Recruit Training 240 hours per recruit.
- Maintain adequate amounts of quality fire hose to meet ISO and NFPA Standards.
 - 1. Conduct an annual inventory for 40,000 feet of fire hose.
 - 2. Conduct annual fire hose pressure testing on each section to ensure serviceability.
 - 3. Purchase and place into service a quantity of new fire hose to bring the inventory up to standards and to replace unserviceable hose as per NFPA standards #1961 and #1962.
- Maintain a quality compressed breathing air program.
 - 1. Conduct quarterly compressed breathing air quality analysis.
 - 2. Purchase SCUBA gear to replace units that have to be replaced or retrofitted due to serviceable lifetime expectancy (18 Units in service).
 - 3. Perform visual examinations and required tests on 80 compressed breathing air cylinders on a daily basis by user personnel and semi-annually by certified breathing air technicians.
 - 4. Continue to increase the level of safety of personnel performing confined space/trench rescue and other special operations by purchasing equipment per OSHA and NFPA recommendations and standards.
- Continue work on the new cad/fire records system.
 - 1. Oversee implementation of the new system.

- 2. Train personnel in the proper use of the new system.
- 3. Continue a basic quality assurance program as per the Clawson Protocol.
- 4. Update Standard Operating Procedures for PSCU (Public Safety Communication Unit).
- Continue to direct the department participation in the South Florida Urban Search and Rescue Task Force.
 - 1. Continue to train personnel in urban search and rescue operations in coordination with other participating Departments.
 - 2. Send one-(1) USAR personnel to an advanced FEMA USAR course in an appropriate discipline.
 - 3. Assist in inventory, packaging and maintaining the Task Force equipment cache.
 - 4. Hold semi-annual disaster drills simulating hurricanes, structural collapse etc., to evaluate team preparedness and performance.
- Increase the Fire Department's service delivery by establishing a technical rescue capability.
 - 1. Continue to train personnel in Technical Rescue Operations and drill 12 times per FY 01/02.
 - 2. Procure the proper types and amounts of rescue equipment for safe and efficient operations.
 - 3. Continue training personnel on specialized rescue techniques.
 - 4. Attain operational status on at least 2 disciplines by the end of FY 01/02 (Confined Space/High Angle Rescue).
 - 5. Set up permanent training site for in service training of Technical Rescue Operations in cooperation with Public works.

Performance Measurements

	Actual 2000	Actual <u>2001</u>	Projected 2002	Estimated 2003
Fire hose replacement purchased and placed in service	68	0	150	150
New bunker gear purchased and Issued to personnel	30	30	30	30
Firefighter recruits trained	6	11	3	12
Rescue SCUBA Divers trained and certified	16	18	20	20
Preventive Maintenance performed on apparatus	58	62	66	66

Division Financial Summary

Support Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 873,472	\$ 920,609	\$ 1,101,790	\$ 1,101,790	\$ 1,149,125
Operating Expenses	174,255	191,681	268,244	268,244	254,100
Internal Service Charges	136,068	128,702	182,100	182,100	205,679
Capital	288,736	42,448	131,101	131,101	15,892
TOTAL	\$ 1,472,531	\$ 1,283,441	\$ 1,683,235	\$ 1,683,235	\$ 1,624,796
Budgeted Positions	12	12	12		12

Budget Highlights

- This budget reflects an increase of \$64,479 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and insurance increases.
- This division has funding for 8 sworn personnel and 4 civilian personnel.

<u>Departmental Budget History</u>

FY 01/02

- Reclassification of existing Suppression Division Chief to Assistant Fire Chief (\$5,286).
- This budget includes \$65,000 for temporary housing while Fire Station #4 is under construction.
- This budget reflects an increase of \$1,286,609 over last year in City contributions to the Police & Fire Pension Plan and provides for projected merit, COLA and insurance increases.
- This budget contains funding of \$15,000 for strategic planning.
- Funding of \$137,280 is provided to place in service a Peak Period Response Advanced Life Support Rescue Unit for the North beach area. However, to the economic conditions pursuant to the events of September 11, 2001, this program was deferred.
- This budget provides funding of \$6,680 for (4) additional computers to increase division efficiency.
- This budget provided \$65,575 for enhanced class "A" uniforms that meet industry standards and provide a consistent uniform appearance for the whole department. However, to the economic conditions pursuant to the events of September 11, 2001, this enhancement was deferred.
- ASHP Smoke Fog Generator for safe training in a non-toxic smoke atmosphere is funded for \$890.

FY 00/01

- Funding for five additional firefighters and the reclassification of two lieutenant positions to create one captain position in Support Services and one captain position in Prevention (\$82,478).
- Funding (\$300,550) to purchase capital items. Of this amount \$71,000 is to cover temporary facilities during the reconstruction of fire station #4. Additional components including Thermal Imaging Cameras (\$40,000), Onan Power Generator (\$65,000) and a Twin Post above-ground vehicle lift (\$28,000) funded from general obligation bond funds.

- This operation is supported by \$1,313,000 from rescue transport fees, \$15,000 from off-duty administration fees, \$110,000 from fire plan review, \$78,000 in firefighter state education supplement revenues, \$350,000 from annual fire inspection fees, \$3,700 from over-crowding fines, and \$10,000 from hydrant flow tests.
- Funding in the net amount of \$85,874 is provided for an Emergency Preparedness Coordinator position which was created mid-year in FY 99/00.
- Includes \$19,000 to fund two firefighters in the last quarter of FY 2000/01 in anticipation of vacancies as a result of the retirement Drop Plan.
- Funding for the replacement of two rescue vehicles and eight sedans (\$434,586) is provided within the Fleet Management Fund.

FY 99/00

- Funding is included in this budget for four new positions: two Fire Code Protection Analysts, (\$140,848), a Clerk Typist (\$22,616), and an Administrative Assistant I (\$30,481) for the Fire Prevention Division; as well as the reclassification of one Lieutenant to the position of Captain (\$4,130) in the Fire Rescue Division.
- This budget includes capital funds for the purchase of hurricane panels for Fire Station #2 (\$26,000), medical equipment (\$106,900), computer equipment (\$9,000), and eighty-five self-contained breathing apparatus to comply with OSHA standards (\$150,000).
- Funds for the replacement of six vehicles (\$97,627) is provided within the Fleet Management Fund.
- This operation is supported by \$1,158,580 from rescue transport fees, \$11,000 from off-duty administration fees, \$96,000 from fire plan reviews, and \$70,000 in firefighter state education supplement revenues, \$340,000 from annual fire inspection fees, \$10,000 from over-crowding fines, and \$6,000 from hydrant flow tests.

FY 98/99

• This operation is supported by \$1,228,500 from rescue transport fees, \$9,000 from off-duty administration fees, \$81,000 from fire plan reviews, and \$80,000 in firefighter state education supplement revenues, \$350,000 from annual fire inspection fees, and \$10,000 from over-crowding fines.

- Funding for the replacement of seven vehicles (\$152,043) provided within the Fleet Management Fund.
- This budget includes funds for the purchase of three defibrillators (\$10,000) to provide life saving defibrillation at special events and for required training.
- \$142,000 of repairs and renovations at Fire Stations 1, 2, and 3 will be financed in FY 98/99. In addition, \$61,050 has been provided for furniture.
- This budget reflects the funding of 12 of 22 currently unfunded vacant positions.

This page intentionally left blank

CITYWIDE ACCOUNTS

The Citywide Accounts are a category of budget allocations for expenditures related to the City's operating fund that are not readily identifiable to any specific department.

EMPLOYEE COSTS

- Funds in the amount of \$1,000,000 are provided for payment of final accumulated employee leave balance settlements upon separation from the City.
- 401(A) Disability provides \$78,500 for disability insurance for employees selecting the "defined contribution" plan. Disability provisions are contained in the "defined benefit" plans for other employees.

COMMUNITY SERVICES

- This budget provides \$150,000 for holiday decorations.
- E-911 Emergency provides separate accounting for the use of E-911 telecommunications surcharge. Estimate of \$480,000 is based on a monthly charge of 50 cents per telephone line on all telephone lines in the City of Miami Beach.

SOCIAL SERVICES

 Social Services category totals \$118,400, which is allocated to the Jewish Vocational Services (\$52,000), Douglas Gardens Community Mental Health Center (\$24,000), Stanley C. Myers Center (\$24,000), and the Boys and Girls Club (\$18,400). This reflects a 20% decrease from prior years due to economic conditions.

CONTRIBUTIONS

- \$160,000 contribution to the Cultural Arts Council for special events is reimbursed to the General Fund by a contribution from Resort Taxes. This reflects a 20% decrease from prior years due to economic conditions.
- The budget provides \$160,500 for the Miami Beach Garden Conservancy, Inc. for the operations of the Miami Beach Botanical Garden. This reflects a 20% decrease from prior years due to economic conditions.
- Tax increment proceeds of \$5,948,507 to the South Pointe Redevelopment District, an increase of \$532,477 due to the 9.1 percent increase in assessed values over the prior year. Tax increment results from the increase in property values over the base

year (1976) value of \$59,637,130 at the adopted tax (millage rate) of 7.299 mills.

 Tax increment proceeds of \$7,380,783 to the City Center/Historic Convention Center Village Redevelopment District, an increase of \$962,276 due to the 11.4 percent increase in assessed values over the prior year. Tax increment results from the increase in property values over the base year (1992) value of \$292,572,271 at the adopted tax (millage rate) of 7.299 mills.

CITY SERVICES

- Special Projects funding of \$316,900 is provided for studies and projects that may be needed during the year. A breakdown of these costs follows on the next page.
- Allocation of \$40,000 for maintenance and repair of bus benches throughout the City.
- Allocation for utilities, maintenance and security at Old City Hall: \$150,000.
- Special services are provided in the South Beach area by Property Management (\$511,099).
- Special services are provided in the Middle and North Beach area by Property Management (\$257,980).
- Principal and interest expense for Capital Projects Loan \$200,000.
- Allocation of \$500,000 is provided for principal and interest expense for the FPL Undergrounding Utilities project.

CONTINGENCY

- Provides for an operating contingency of \$983,777. This includes a \$50,000 increase
 for unforeseen expenses, \$25,690 to cover the Normandy Shores Special Taxing
 District (offset by increased ad valorem taxes provided by the District) and a
 reduction of \$41,913 to cover cost of funding Firefighters rather than Fire Inspectors.
- Provides for an undesignated contingency of \$300,000 for projects to be funded throughout the year at the City Manager's discretion.
- Savings of \$142,690 were achieved through reductions in operating costs.

CITYWIDE COST CENTERS

EXPENDITURE		Actual	Actual	ADODTED	DD0 150-5-		
CATEGORY		1999-00	2000-01	ADOPTED	PROJECTED	ADOPTED	PROP-ADPT
EMPLOYEE COSTS		1333-00	2000-01	2001-02	2001-02	2002-03	INC/(DEC)
Accumulated Leave		996,557	1,090,825	1 4 000 000	4 000 000		,
Police/Fire Pensn Admin/Relief	Fd	180,563		1,000,000	1,000,000	1,000,000	0
401A Disability		51,357	1,321	4,000	4,000	4,000	0
10.00.000	Subtotal	1,228,477	53,300	56,800	55,000	78,500	21,700
COMMUNITY SERVICES	Cubiotai	1,220,477	1,145,447	1,060,800	1,059,000	1,082,500	21,700
Holiday Decorations		119,899	158,759	450,000	450.000		
E-911 Emergency	•	811,015	977,736	150,000	150,000	150,000	0
,	Subtotal	930,914	1,136,495	480,000 630,000	480,000	480,000	0
SOCIAL SERVICES	- Cubiciai	300,514	1,130,493	630,000	630,000	630,000	0
Hot Meals-JVS		65,000	65,000	65,000	FO 000	-	
Douglas Gardens		30,000	30,000	65,000 30,000	52,000	52,000	(13,000)
Stanley C. Myers		30,000	30,000	30,000	24,000	24,000	(6,000)
Boys and Girls Club		23,000	23,000	1 1	24,000	24,000	(6,000)
	Subtotal	148,000	148,000	23,000	18,400	18,400	(4,600)
CONTRIBUTIONS		140,000	1-10,000	148,000	118,400	118,400	(29,600)
Colony Theater		60,042	45,154	45,000	05.000		
Cultural Arts Council		200,000	200,000	45,000	25,000	0	(45,000)
Garden Center		200,000	80,675	200,000	200,000	160,000	(40,000)
S/Pointe-Tax Increment	i	3,663,237	4,645,791	200,500	160,500	160,500	(40,000)
CC/HCCV-Tax Increment		4,406,674	5,139,973	5,416,030	5,330,776	5,948,507	532,477
	Subtotal	8,329,953	10,111,593	6,418,507	6,297,471	7,380,783	962,276
CITY SERVICES	Oubtota.	0,329,933	10,111,593	12,280,037	12,013,747	13,649,790	1,369,753
External Auditor		88,275	99,675	142.000	400.000		,
Special Projects*		933,124	3,701,916	113,000	100,000	113,000	0
Bus Benches		54,345	36,743	275,550	270,550	351,900	76,350
Old City Hall		188,993	185,291	41,890	41,890	40,000	(1,890)
555 17th St. Office Renvoation		100,333	515,890	128,178	128,178	150,000	21,822
777 17th Street			0 0	0	0	0	0
Fisher Island Services			ő	0	0 .	208,332	208,332
South Beach Area	i	1,109,011	670,893	100,000	0	0	(100,000)
Middle Beach Area		67,083	68,011	567,226	577,226	461,099	(106,127)
North Beach Area		66,016	69,411	114,995	114,995	101,168	(13,827)
Capital Projects Loan (P & I)		00,010	03,411	107,439	107,439	89,812	(17,627)
FPL Undergrounding Utilities]	497,715	497,715	200,000	0	200,000	0
Hurricane Irene Debris Removal		685,116	437,713	500,000	500,000	500,000	0
Palm View Neighborhood Impro		30,000	0	0	0	0	0
Water/Sewer City Usage		970,954	1,040,732	· · · · · ·	0	0	0
Street/Street lights		596,451	585,852	1,085,235	1,085,235	1,085,235	0
Lobbyist- State & Federal		166,395	173,622	525,000	525,000	525,000	0
1 -	Subtotal	5,453,478	7,645,752	180,000	180,000	180,000	0
CONTINGENCY		0,700,770	1,040,102	3,938,513	3,630,513	4,005,546	67,033
Undesignated Contingency*		0	36,766	300,000	202 222		,
Operating Contingency				300,000	200,000	300,000	0
	Subtotal	0	0 36,766	950,000	704,800	983,777	33,777
	TOTAL	16,090,822		1,250,000	904,800	1,283,777	33,777
		10,030,022	20,224,052	19,307,350	18,356,460	20,770,013	1,462,663
				L			

CITYWIDE COST CENTERS (Continued)

EXPENDITURE	Actual	Actual	ADOPTED	PROJECTED	Adautad	1 F 555 15-1
CATEGORY	1999-00	2000-01	2001-02		Adopted	PROP-ADP
SPECIAL PROJECTS DETAIL*	1	2000-01	2001-02	2001-02	2002-03	INC/(DEC)
415 Excess Pension Plan	21,722	16,758	0	0	•	11 -
Alliance Video Production	8,750	2,500	i i	0	0] 0
ATC Assoc. Incasbestos study		3,650		0	0	0
Bass Museum A & E		66,708		0	0	0
Bermello		1,659		0	0	
Byron Carlyle Theatre		2,192,779	Ö	0	0	
CHM Consulting-Ballet Study		9,980		0	35,000	35,000
City Manager Selection Committee	28,632	31,555		0	0	9
City Web Site		01,000	30,900	•	0	0
CMB Retreat	1,427	10,958	30,900	30,900	30,900	
Corporate Run	1,481	1,956		0	0	0
DadeCounty Days	5,000	5,000	5,000	_	0	0
Dowling Merle Gordon] 3,555	10,000	1 1	5,000	5,000	0
Economics Research	14,073	15,097	0	0	0	
ESP Events-Source Awards	14,075	7,660	0	0	0	0
FL Breast Cancer	3,000	7,000		0	0	0
FL Redevelopment	0,000	5,000		0	0	
Flagler Memorial Fence		14,000		0	0	
Graffiti control	١١ ٥	4,279	0	0	0	0
Hotel Training Program (City Match)	0	4,279		0	0	0
ISTEA Venetian Cswy Match		٥	25,000	25,000	25,000	0
Johnson Controls-chillers Police		516.611	65,000	65,000	65,000	0
KPMG		35,000	0	0	0	
Marseille Dr. Streetscape (FY 96)	36,256	35,000	0	0	0	
Metcalf & Eddy Engineering Study	0 30,230	36,225	1	0	0	0
Miami Beach Chamber/Visitor Ctr	25,000	25,000	0	0	0	. 0
Miami Beach Watersports Mktg.	5,000	5,000	25,000	20,000	25,000	0
Music Fest Miami	0,000	5,000	5,000	5,000	0	(5,000)
North Beach Development Corp.		5,000	0	0	. 0	0
PAN Building-Electricity, etc.	41,128	44,439	0	0	25,000	25,000
RachlinCohen	0	2,800	0	0	0	0
Replacement of cabling system		185,616	0	0 .	0	
Salvation Army/Homeless Shelter	14,595	15,999	0	0	0	0
Shane Watersports Center	300,000	15,999	0	0	0	0
Sister Cities	28,701		0	0	0	0
SOBE Spray & Neuter	. I	19,183	20,000	20,000	16,000	(4,000)
TREMCO	5,000 0	5,000	5,000	5,000	5,000	0
Vega Comm Inccable inspections	· ·	3,100	0	0	0	
Washington Avenue Police Svces	6,500	0	0	0	0	0
Other	279,806	265,000	0	0	0	0
Interfund Transfers Out	15,803	43,754	0	0	0	0
Normandy Shores District	24.252	1		-	l	
Internal Service Funds	91,250	94,650	94,650	94,650	120,000	25,350
· · · · · · ·	0	0	0	0	0	0
Subtotal	933,124	3,701,916	275,550	270,550	351,900	76,350

GENERAL OBLIGATION BONDS DEBT SERVICE

The purpose of issuing General Obligation Bonds is to obtain funds for various capital projects, economic and environmental improvements, and public works or public safety improvements. The City has established a 5-year Capital Improvement Plan which details planned capital improvement projects and their respective funding sources. Among the areas for improvements are: parks and recreational facilities, streets, streetlighting and bridges, fire equipment, and municipal facilities. General Obligation Bonds are issued and mandated by the public through a formal referendum vote. The City was recently upgraded to an A+ bond rating by Standards & Poor's and received an A1 rating from Moody's during Fiscal year 2001.

Financial Summary

Revenue Area

Interest

Total

Property Taxes Other	\$ 8,863,759 103,069	\$ 9,261,524 561,049	\$ 9,768,132 0	\$	9,768,132 0	\$ 10,424,846 0
Total	\$ 8,966,828	\$ 9,822,573	\$ 9,768,132	\$	9,768,132	\$ 10,424,846
	2000 Actual	2001 Actual	2002 Budget	ı	2002 Projected	2003 Adopted
Expenditure Area			•		,	, taoptou
Principal	\$ 7,190,000	\$ 6,550,000	\$ 7,175,000	\$	7.175.000	\$ 7 285 000

2,761,392

6,022

2,567,435

\$ 8,851,505 \$ 9,317,414 \$ 9,768,132 \$ 9,768,132 \$ 10,424,846

25,697

2,567,435

25,697

3,108,801

31,045

Budget Highlights

Operating Expenses

 The Debt Service millage rate of 1.023 is estimated to provide \$10,393,801 for debt service and \$31,045 for fees totaling \$10,424,846.

Principal and interest payments for FY 2002/03 are as follows:

1,653,933

7,572

Principal	\$7,285,000
Interest	3,108,801
Debt Service	\$10,393,801

\$31,045 is required for paying agent's fees.

GENERAL OBLIGATION BONDS SUMMARY as of September 30, 2002

NAME OF ISSUE	Date of Issue	Date of Maturity	Amount of Issue	Amount Outstanding
1987 Special Assessment	01-Mar-87	2002	\$ 3,000,000	\$ 0
1992 G.O. Bonds	01-Mar-93	2003	54,360,000	6,340,000
1996 G.O. Parks	01-Oct-97	2007	15,000,000	8,375,000
2000 G.O. Bonds	03-Jul-00	2020	30,000,000	29,095,000
TOTALS			\$102,360,000	\$43,810,000

The debt limit of the city is specified in the City's charter as 15% of the assessed taxable valuation (excluding Tax Increment Revenue Bonds):

\$10,560,066,688
15%
\$ 1,584,010,003
, ,
(43,810,000)
\$ 1,540,200,003

RESORT TAX

Background

In 1967, the Legislature of Florida passed House Bill No. 2394 of Chapter 67-930 of Laws of Florida. This legislation empowered cities and towns in all counties within the state of a specific population to impose, levy and collect at municipal resort tax.

In 1968, the City of Miami Beach commenced with levy of a two percent tax on the rent of a room or rooms in any hotel, motel, roominghouse or apartment house. This tax also levied upon the total sales price of all food beverages, alcoholic beverages (including beer and wine) sold at retail or any restaurant.

Allowable Uses

Allowable uses of the municipal resort tax are spelled out in Chapter 64-930 (Section 6) of the Laws of Florida, as amended, and Section 43 1/2 of the City of Miami Beach Charter, as amended, as follows: Publicity, advertising, news bureau, promotional events, convention bureau activities, and for the payment of the reasonable and necessary expenses of collecting, handling and processing of said tax.

In addition to the uses listed above, the proceeds of the additional of one percent tax are used as follows. Fifty percent of the amount earned is committed to the Center/Historic Convention Village Bonds. The remaining fifty percent is allocated equally among North Beach, Middle Beach and South Beach for the maintenance and enhancement of Miami Beach's tourist related area.

Budget Highlights

A reserve of approximately \$1 million from fund balance has been provided in Resort Tax Fund for the potential cost of City services associated with special events and holiday weekends.

CITY OF MIAMI BEACH, FLORIDA RESORT TAX FUND BUDGET - FISCAL 2003

		2%	1%	Total
Revenues				
	Resort Tax	\$19,200,000	\$3,800,000	\$23,000,000
	Special Assessment-Linc Rd/N Shore Projects	1,661,892		1,661,892
	Repayment of RDA loan	4,600,000		4,600,000
	Interest Income	90,000		90,000
	Registration Fees	7,500		7,500
	Total Revenue	25,559,392	3,800,000	29,359,392
Expenditu	res:			
	Personnel Costs:			
	Salaries & Wages	156,044		156,044
	Health, Life & Dental Insurance	6,721		6,721
	Pension Contribtuitions & Other Benefits	10,498		10,498
	Total Personnel Costs	173,263	0	173,263
	Operating Costs:			
	Professional Services	70,000		70,000
	Internal Audit/Resort Tax Auditors' Expenditures	575,044		575,044
	Telephone	50		50
	Administrative Fees	25,000		25,000
	Rent-Building & Equipment	4,500		4,500
	Printing	100		100
	Office Supplies	1,000		1,000
	Other Operating Expenditures	1,000		1,000
	Dues & Memberships	40		40
	Local Mileage	50		50
	Training	4,000		4,000
	Internal Service - Central Service	6,000		6,000
	Internal Service - Property Maintenance	3,496		3,496
	Internal Service - Communications	12,485		12,485
	Internal Service - Self Insurance	15,933		15,933
	Internal Service - Computers	30,828		30,828
	Internal Service - Prop. Maintenance/Electrical	2,739		2,739
	Total Operating Costs	752,265	0	752,265
	Total Operating Expenditures	925,528	0	925,528
Other Use	· · · · · · · · · · · · · · · · · · ·	925,526	O	923,326
	Contribution to VCA	921,600		921,600
	Contribution to Bureau	5,292,785		5,292,785
	Excise Tax Bonds	302,616		302,616
	Other Designated Expenditures	414,000	1,900,000	2,314,000
	Debt Service:			0
	North Shore	711,450		711,450
	Gulf Breeze	672,963		672,963
	TIF Bonds		1,900,000	1,900,000
	General Fund Contributions	16,318,450		16,318,450
	Total Other Uses	24,633,864	3,800,000	28,433,864
	Net	0	0	0

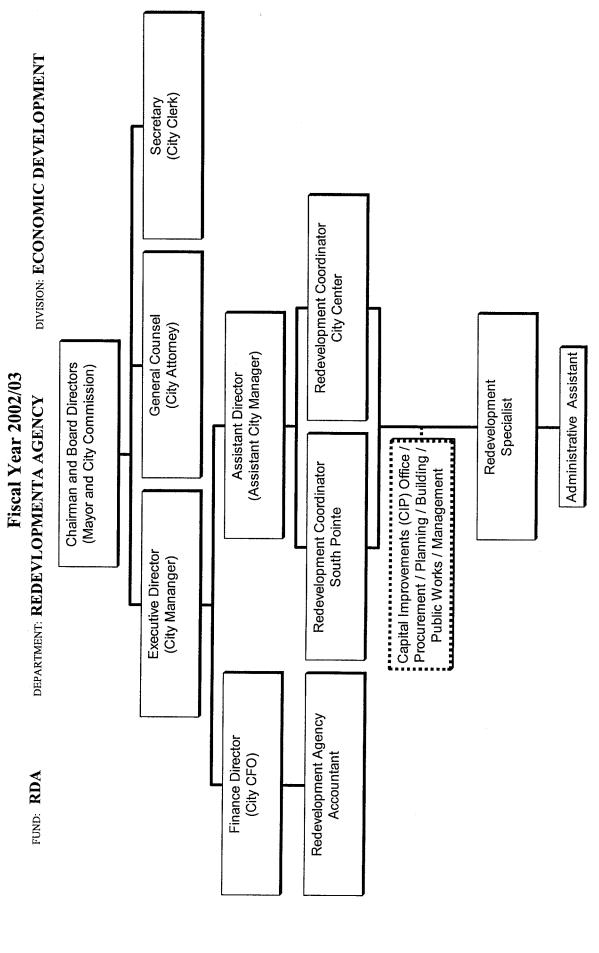
Explanation of Other Designated Expenditures:

Special Districts		633,333	633,333
North Beach Services		633,333	633,333
Middle Beach Services		633,333	633,333
Cultural Arts Council	0		0
Monuments	24,000		24,000
July 4th Celebration	20,000		20,000
Festival of the Arts	32,000		32,000
Ziff Museum	60,000		60,000
South Beach & Greater Miami Hispanic Chamber	25,000		25,000
Latin Chamber of Commerce	25,000		25,000
Homeless Programs	100,000		100,000
Other	128,000		128,000
•	414 000	1 900 000	2 314 000

This page intentionally left blank

CITY OF MIAMI BEACH REDEVELOPMENT AGENCY

FUNCTIONAL ORGANIZATIONAL CHART



MIAMI BEACH REVELOPMENT AGENCY

South Pointe

Mission

- To assure continued economic viability of the area and the City as a whole.
- To incur minimum relocation and condemnation.
- To involve community residents in the redevelopment process.
- To establish the necessary linkages to tie in the new luxury residential and commercial developments, area hotels, cultural and recreational amenities, entertainment, residential and business uses in the district.
- To enhance diversity of form and activity through the use of established planning and design principles.
- To create a traffic system to serve local and through traffic needs.
- To recognize the historic structures and designations within the historic districts and facilitate development accordingly.

Major Accomplishments

The area, originally designated in 1973 as the South Shore Redevelopment Area, was later renamed "South Pointe." This 210-acre area contains several important components. The Marina area, from Fifth Street to South Pointe Drive (formerly known as Biscayne Street) west of Alton Road, includes the Miami Beach Marina, which contains a core building and a 400-slip marina. Utilizing TIF funds, a three-block, mixed-use residential development was initiated by the Agency. Through an RFP process, Cobb South Beach Properties Ltd., was selected as the developer of this major project, called the Courts of South Beach. Phase I was completed in 1996 and subsequent phases are currently underway.

As a result of the South Pointe Study, prepared by the University of Miami School of Architecture, The City of Miami Beach adopted substantial amendments to the Performance Standards District (Chapter 20) of the Zoning Ordinance in 1994 and 1998. In furthering these regulations, The City has approved in concept draft design guidelines prepared by Duany Plater Zyberk (DPZ), Architects and Town Planners. In 1996, the Ocean Beach Historic District staff worked with DPZ to refine these guidelines and incorporate them into a zoning overlay district.

During the fiscal year 1999, a Streetscape Concept Plan for South Pointe was adopted. In February 1999, a contract was awarded to Kimley Horn & Associates to begin implementation of the streetscape improvements, based upon the DPZ concept plan. Phase I of the streetscape improvements, comprising Third Street, Washington Avenue, and its extension in the South Pointe Park broke ground in Summer, 2000, and is expected to be competed by October 2002. The other four phases of the project are scheduled for completion by 2005. The South Pointe Advisory Board, comprised of residents and business owners in the area, maintain an ongoing participation in this project, reviewing and making recommendations to the RDA Board through the various phases.

Goals and Objectives

- Interface with the Ocean Beach Historic District created in 1996.
- Facilitate the opening of a new library in South Pointe.
- Continue to implement the streetscape improvements in the area, including new water, storm water and drainage systems, milling and surfacing of roadways, construction of new sidewalks, landscaping, irrigation and new street lighting and the installation of an interactive fountain at the south end of Washington Avenue, by the Government Cut walkway.
- Coordinate the construction of the Community Garden on Collins Avenue.
- Continue the Courts of South Beach project and related streetscapes.
- Coordinate the implementation of the South Pointe Park Master Plan, with the Parks and Recreation Department.
- Coordinate G.O. Bond projects within the district, including the design, construction and installation of an art piece for the Washington Avenue and 3rd Street Plaza.
- Facilitate and coordinate the pre-construction activities for Murano Grande, Phases I and II project, including but not limited to, the relocation of public utility lines from the SSDI-North parcel into the public right-of-way along the Marina and the restoration/rehabilitation of the seawall along the Marina at the SSDI-North parcel.
- Facilitate the construction of a booster pump station on Alton Road, currently under design by CDM Engineering and Zyscovich, Inc. Architects.

Performance Measurements

- Achieve completion of Phase I construction of the streetscape improvements project and resolution of outstanding delay-related claim issues by:
 - 1. Monitoring progress through completion,
 - 2. Facilitating construction coordination with the private developments and utility companies working in the area,
 - 3. Negotiating with the City's contractor discrepancies related to existing conditions, design and scope of work, and
 - 4. Negotiating with the City's designer discrepancies related to levels of design.
- Implement Phase II design of the streetscape program by:
 - 1. Issuing an RFP for prospective design teams,
 - 2. Entering into a design contract,
 - 3. Submitting design development drawings for input to the South Pointe Advisory Board, the Planning Board, and the community, and
 - 4. Addressing the existing encroachments into the public right-of-way, the on-street parking configuration and existing landscaping as important elements during the design phase.
- Continue administering the South Pointe Advisory Board by:
 - 1. Coordinating at least twelve monthly meetings per year,
 - 2. Presenting in front of the Board all issues affecting the district for their input and recommendation, and
 - 3. Maintaining open channels of communication with the Board members.
- Maintain active communication with the community by:
 - 1. Scheduling regular public workshops,
 - 2. Posting updated reports in the City's web page,
 - 3. Maintaining active personalized customer service via e-mail, phone and mail, and

- 4. Coordinating meetings with the residents being affected by the ongoing construction activities.
- Administer the Agency's existing obligations from the Portofino Settlement Agreement obligations by:
 - 1. Coordinating the pre-construction activities through the City's Program Manager,
 - 2. Monitoring the Agency's funding obligations,
 - 3. Facilitating construction coordination between the Developer, the Marina operator and the City.
- Implement the design and construction of the Community Garden by:
 - 1. Entering into a design contract,
 - 2. Coordinating at least two meetings with the community for design input/output, and
 - 3. Initiating construction of the project.

Budget Highlights

In South Pointe, the taxable value of property experienced a healthy 28.2 percent increase in FY 00/01. Projections call for an estimated 15 percent increase in FY 01/02, as new luxury residential and commercial properties such as the Yacht Club at Portofino come on line. For FY 2002/03, values are estimated to increase by a more moderate 8.2 percent, since additional projects, except for the Murano at Portofino, are not anticipated to impact the tax roles until the following year.

MIAMI BEACH REDEVELOPMENT AGENCY Adopted Budget 02/03 South Pointe Redevelopment Area

/	South Pointe Redeve	iopment Area		
Revenues and Other	Operating	Debt		Construction
Sources of Income	Fund	Service		Fund
Opening Balance	-			
South Pointe Streetscape Appropriation	-	-		6,307,455
Park Improvements Appropriation	-	-		50,000
Tax increment - City	5,970,947	-		, <u> </u>
Tax increment - County	4,716,690	4,716,690		_
Marina Rental	182,160	-		_
Portofino Local Impacts	92,000	-		_
Interest Income	46,942	23,018		-
Operating Transfers In	-	5,792,049		9,627,035
Capital Project Funds	_	-		-
Fund Balance Carryover		-		-
Total Revenue	11,008,739	10,531,757		15,984,490
	Onevetina	D-1-4		•
Operating Expenses	Operating	Debt		Construction
Management Fee	Fund 444,000	Service		Fund
Advertising & Promotion	414,000	-		-
Postage & Mailing	2,500	-		-
Printing	6.000	-		-
Office Supplies & Equipment	6,000	-		-
Meetings & Conferences	2,500	-		-
Dues & Subscriptions	5,000	-		-
Audit Fee	2,000	-		· •
Professional & Related Fees	1,000	-		-
Miscellaneous Expenses	4,000 63,000	, -		-
Total Operating Expenses	\$500,000	\$0		-
rotal Operating Expenses	4500,000	φυ		\$0
Projects				
South Pointe Pier	_	-		250,000
Baywalk	_	_		250,000
Beach Master Plan	_	_		200,000
South Pointe Streetscape	_	_		3,988,544
South Pointe Park (P&R)	_	_		2,000,000
Washington Park (P&R)	_	_	•	50,000
Community Garden (P&R)	_	_		70,000
The Courts/Cobb				, 0,000
1st -2nd Streetscape	-	_		100,000
Library	-	-		52,500
Portofino Settlement				02,000
Portofino Local Impacts	_	_		92,000
Marina Valet Parking	_	-		72,000
Pump Station Removal	-	-		1,000,000
The Related Group				1,000,000
1) SSDI N-Water/Storm Water Relocation	-	· -		200,000
2) SSDI N-Seawall Restoration	-	-		1,000,000
3) SSDI N-New Seawall	-	_		250,000
Yacht Club CAM	-	_	~	84,000
Legal Fees	-	_		100,000
Program Manager (H&S)	-			250,000
Other Projects (Including CIP Utilities Imp	rovements)			6,175,446
Total Project Costs	\$0	\$0		\$15,984,490
Transfers and D.140		, -		, , 100
Transfers and Debt Service Payments		*		
Debt Service Cost	4 = 4 = = =	904,722		-
Transfer County TIF to - Debt Svc Fund	4,716,690	-		-
Transfer to - Debt Svc Fund	5,792,049	-		-
Transfer to Construction Fund	- 640 F00 =00	9,627,035		_
Total Transfers	\$10,508,739	\$10,531,757		\$0
Total Expenditures & Transfers	\$11,008,739	\$10,531,757		\$15,984,490
Excess (Deficiency)	\$0	(\$0)		\$0

461

æ	•
-	
7	۰
C	۰
	•
C	١
- 1	ľ
c	í
	1
C	
	i
C	
	ı
•	1
	i
-	
•	
- 0	1
.2	•
7	i
Ų	ŀ
۵	ı
-	۰
- 1	
	•
L.,	
_	۰
11	I
ч	
"	1
	į
ŕ	١
_	
_	٠
_	d
~	١
_	
Ω	
_	
7	
◂	ĺ
◂	
◂	(
◂	
◂	(
\ \ \ \ \	
◂	
◂	
◂	
◂	
◂	
◂	
◂	
◂	
◂	
◂	
◂	
◂	
ointe - 10 VEA	
ointe - 10 VEA	
◂	
ointe - 10 VEA	
A South Pointe - 10 VEA	
A South Pointe - 10 VEA	
ointe - 10 VEA	
A South Pointe - 10 VEA	

Provision Processor Proc	Print for the Print	Fiscal Vear PERATING FUNDS - Tax Increment Funds F at 95% The at	5, 5, 6, 10,77 (1,5) (1,		 '	FY 04-05	FY 05-06	FY 06-07	77. 54 00					201	2
Control of the cont	Particle	PERATING FUNDS - Tax Increment Funds F at 95% F at 50% Tile at 25% Tile at 25% Tile at 25% Tile at 25% Total Revenues Total Revenues Banagement Fee frative Fees Portofino Local Impact to General Fund Total Colligations Total ANNUAL RAMINAL RAMIN	4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4		Tel				FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	
	Control 1885 Cont	F at 95% F at 50% The at 50% The at 25% The at 25% Frice interest Fund interest Total Revenues Formit've Fees Frontino Local Impact to General Fund Total Chigations Total ANNUAL 8,44	6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6			rmination of									
Designation Comparison Co	Control Service Control Se	F at 95% Tife at 95% Tife at 95% Tife at 95% Tife at 95% Total Revenues Total Revenues 1,0% Total Revenues 9,9 Inagement Fee Trative Fees Frooffino Local Impact to General Fund Micle Total Obligations Total Obligations K-Obligations RAMINAL RANNUAL 8,44	6. 4 4 6 1 10.7												
Control P. 1979 Cont	Control Facility Control Fac	Treat 50% Treat 55% Treat 55% Treat 25% Treat 25% Treat 25% Treat 50% Total Revenues Total Colligations Total ANNUAL SA4	9,21		7,608,056	9,259,414									22.838.
Control Cont	Constituence Const	Tire 1 59%	9,2,1 (2)				5,577,122	6,283,177	7,051,815	7,415,288	7,796,934	8,197,663	8,618,429	9,060,233	50,940,
Charles Char	Contact Part Cont	Tit at 25%	9,21	25 048	6,218,614	7,568,388									22,930,604
Continuent Con	Contention Con	Fund Interest 2.0% Fund Interest 2.0% Total Revenues 9,9 anagement Fee (retive Fees Portofino Local Impact to General Fund (rvice Total Obligations (1,5) TOTAL ANNUAL 8,46	9,21	20 010			4,558,585	5,135,694	5,763,958	6,061,050	6,372,998	6,700,543	7,044,465	7,405,583	41,637,
Companion Comp	Comparison	Fund interest 7.0% Total Revenues 7.0% Instance and an addition of the strain of the	9,21		23,478	23,948	24,427	24,915	25,414	25,922	26,440	26,969	27,509	28,059	274,606
Commission Com	Continue	nagement Fee (native Fees (native Fees Foxofino Local Impact to General Fund (not. of Grai Fund Interest 2.0% (not. of Grai Fund Interest Total Obligations (1,5)	9,21	1		48,838	49,815	50,811	51,827	52,864	53,921	55,000	56,100	57,221	560,018
Control Cont	Continued Part Cont	anagement Fee anagement Fee (Interview Fees) (Int. of Grai Fund Interest 2.0% (Int. of Grai Fund Interest 7.1% TOTAL ANNUAL 8,40	0 (1,5) (1,5		1	7,641,174	10,209,948	11,494,598	12,893,013	13,555,124	14,250,294	14,980,175	15,746,501	16,551,095	139,181,
Total Columniant	Total Doligations Colorado	Portofino Local Impact to General Fund Total Obligations R-Obligations R-Obligations R-Obligations	9,21	000	(000 1777)										
TOTAL ANNUAL TO	Professional Training Control (1.556.004)	rotorino Local Impact to General Fund rvice mit. of Gral Fund Interest Total Obligations TOTAL ANNUAL 8,44	9,21	14,000)	(4 (4,000)	(414,000)	(414,000)	(414,000)	(414,000)	(414,000)	(414,000)	(414,000)	(414,000)	(414,000)	(4,554
Cologiations Colo	TOTAL ANNUAL S.400,728 S.2518 S	mt. of Grai Fund Interest 2.0% Total Obligations (1,5) TOTAL ANNUAL 8,46	9,21	(000)	(90,00)	(86,000)	(88,000)	(86,000)	(86,000)	(86,000)	(86,000)	(86,000)	(86,000)	(86,000)	(946
TOTAL ANNIAL S.400/T28 S.15.55 S.15.55 S.15.55 S.25.55	Color Delignations Color D	mit of Gral Fund Interest 2.0% Total Obligations TOTAL ANNUAL		92,000)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)	(1,012
TOTAL ANNUAL S.400.778 923.533 12.316,144 7.000.338 9.686,133 10.861,107 12.206,108 12.207,109 16.45.90] (4.61.80)	TOTAL ANNUAL	Total Obligations TOTAL ANNUAL **Cobligations		04,722)	(943,034)			•				•	•	•	(2,720
TOTAL ANNUAL RADO,779 9,213,933 12,316,114 7,000,329 9,685,133 10,861,737 12,249,169 12,240,200 12,244,77 14,331,773 14,031,77	TOTALANNIAN 8,400,728 9,213,203 12,315,114 7,000,338 9,585,133 10,851,737 12,228,186 12,310,200 13,647,000 1645,000	TOTAL ANNUAL K-Obligations	6]	(47,880)	(48,838)	(49,815)	(50,811)	(51,827)	(52,864)	(53,921)	(55,000)	(56,100)	(57,221)	(560
TOTAL ANNUAL 8,400,778 8,215,823 12,166,114 7,000,338 9,588,132 16,281,707 12,290,160 13,604,377 14,333,775 16,096,402 15,901,874 12,901,970 13,004,377 14,333,775 16,096,402 15,901,874 12,901,970 13,004,377 14,333,775 16,096,402 15,901,874 12,901,970 13,004,377 14,333,775 16,096,402 15,901,874 13,90	TOTAL ANNUAL 8,400,728 9,213,923 1,216,114 7,000,236 8,686,123 10,261,787 12,240,186 12,910,260 13,604,377 14,233,175 15,086,402 15,004,000 10,000	TOTAL ANNUAL K-Obligations	σ 		,582,914)	(640,838)	(641,815)	(642,811)	(643,827)	(644,864)	(645,921)	(647,000)	(648,100)	(649,221)	(9,792,
Particle Plany Later Plany Chilgiations Process and Pr	National Particles 1985	ROJECTS 1. Baywalk-Obilgations	(25			,000,336	ı								29,388,8
Control Baywalk C250,000 C300,000 C750,000 C7	Particle Bywalk C20,000 C50,000 C750,000 C750	1. Baywalk-Obligations	(25)												
Total Bayrath Catology Cato	Total Baywalk Canado Can		(25)	600	(000 004)	(000 01/2)									
Comparison Com	Comparison		107)		(500,000)	(750,000)			-	•	•	,	4		(1,500,
	Companies Comp	2. Beach Master Plan-Oblications			(000,000	(000,000)		-	,				-	•	(1,500,
Highester Plan Caroling Car	Companies Comp	Construction (PW)			,		(4 000 000)								7
Character Plan Char	Control Marker Plan Carbon	Dune and Beach Plantings	_				(1,000,000)								000,4
s - Streetscape (300,000) (100,000) (200,000) (27,500) (2	Other columns Carbo Carb	Total Beach Master Plan				-	(5,000,000)			-				,	(5.000
1- Streetscape (300,000) (10,000) (27,5	1 - Steetkeape (300,000) (100,000) (27,500) (27,														
Color Colo	Comparison Com		Ŭ	(000'0	(300,000)	•	,	•	1	•	٠	٠	1		(700
8 (2) (2) (2) (2) (2) (2) (2) (2) (2) (2)	Strict Courts Carbon C	Library Acquisition (1)		(2,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(275,
T2 000 T	Total Marina				(75,000)	-	•	•		'		'	-		(100
2.D% (108,000 110,100 112,000 120,000	2.0% 120,000 72,000 72,000 72,000 120,	lotal The Courts			402,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(1,075,
2.0% 72,000 72,000 72,000 72,000 120,000 1	T2,006 T2,000 T	4. Matilia Revenues													
2.0% (18,000 1,000	2.0% 108,000 112,383 114,610 115,000 112,000 112,000 113,000 1			000	32	000	000	000	000				;		
Total Marina 42,000 (138,000) (138	Companies Comp	intage Rent 2.0%		0.160	112.363	114 610	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,128,
Total Marina 42,000 (138,000) (138	Total Marina 42,000 (138,000) (138					5	200	17,01	020,121	000,4	120,038	0 10 971	100,151	134,264	4.0,1
Total Marina 42,000 44,160 46,363 48,610 98,903 101,241 105,826 106,038 108,539 111,070 113,651 115,264 116,	Total Marina 42,000 44,160 46,363 48,610 98,903 101,241 103,626 106,058 106,058 106,059 110,000 113,651 110,000 113,651 110,000 113,651 110,000 113,651 110,000 113,651 110,000 113,651 110,000 110,	merged Land Lease			(138 000)	(138,000)	(138,000)	(138,000)	(138 000)	(138 000)	(138 000)	(138,000)	(130 000)	(000	0.47
92,000 92	92,000 92	l Marina			46.363	48,610	98.903	101.241	103,626	106.058	108 539	111 070	113 651	116 284	010,1
Marina Valet Parking (72,000)	Marina Valet Parking 72,000 82,000						7							22.6	
Marina Valet Parking (72,000)<	Partial Parking Parkin	Revenues													
Marina Valet Parking (72,000) (72,000) (72,000) (72,000) (72,000) (1,189,899) <th< td=""><td>Marina Valet Parking (72,000)<</td><td></td><td></td><td>2,000</td><td>92,000</td><td>92,000</td><td>92,000</td><td>92,000</td><td>92,000</td><td>92.000</td><td>92.000</td><td>92.000</td><td>92.000</td><td>92.000</td><td>1 012 0</td></th<>	Marina Valet Parking (72,000)<			2,000	92,000	92,000	92,000	92,000	92,000	92.000	92.000	92.000	92.000	92.000	1 012 0
99 (72,000) (72,000) (72,000) (72,000) (71,091,999)	(72,000) (-				•		į				
(355,000) (200,000) (200,000) (200,000) (200,000) (200,000) (250,0	(350,000) (200,000) (200,000) (1,199,999) (1,199,999) (200,000) (2			2,000)	(72,000)	(72,000)	,		•				,		(288.0
(350,000) (200,000) (200,000) (200,000) (200,000) (250,000) (250,000) (250,000) (250,000) (250,000) (250,000) (350,0	(350,000) (200,000) (200,000)				,171,303)		(1,199,999)	ı		٠	•	•	,	•	(4.371.2
(200,000) (250,000) (250,000) (350,000) (350,000) (34,000) (84,000) (60,000	(200,000) (250,000) (250,000) (350,000) (41,000) (41,000) (60,000) (60,000) (60,000) (1,298,000) (2,614,000) (3,495,303) (124,000) (1,167,999) 32,000 92,000 92,000 92,000 92,000				(200,000)		•		. •		,	1	ı	,	(750 (
(250,000) (256,000) (500,000) (1,000,000) (168,000) (84,000) (84,000) (80,000) (60,000) (100,000) (100,000) (3,495,303) (124,000) (1,167,999) 32,000 92,000 92,000 92,000 92,000	(250,000) (250,000) (1,000,000			0,000	,	•	,	•		4		1	•	,	(1,000,0
(500,000) (1,000,000) (84,000) (84,000) (64,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (100,000) (3,495,303) (124,000) (1,167,999) 32,000 32,000 92,000 92,000 92,000 92,000 92,000	(500,000) (1,000,000) (100			(000'0	•	•		•		•		1	ţ	4	(450.0
(168,000) (84,000) (84,000) (84,000) (60,000) (6	(168,000) (84,000) (84,000) (80,000) (80,000) (80,000) (100,000) (100,000) (80,000) (80,000) (80,000) (80,000) rtofino Settlement (1,298,000) (3,495,303) (124,000) (1,167,999) 32,000 32,000 92,000 92,000 92,000			0,000)	1	•			•	r	٠	,	r		(1.500.0
(100,000) (100,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (1,167,999) 32,000 92,000 92,000 92,000 92,000 92,000 92,000	(100,000) (100,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (60,000) (1,298,000) (2,614,000) (3,495,303) (124,000) (1,167,999) 32,000 32,000 92,000 92,000 92,000 92,000			4,000)	(84,000)	(84,000)		•	Ť	•			r	•	(420,0
(1,298,000) (2,614,000) (3,495,303) (1,167,999) 32,000 32,000 92,000 92,000 92,000 92,000	(1,298,000) (2,614,000) (3,495,303) (124,000) (1,167,999) 32,000 32,000 92,000 92,000 92,000 92,000						(000'09)	(000'09)	(000'09)						(500,0
				_			(1,167,999)	32,000	32,000	92,000	92,000	92.000	92.000	92.000	(8.267.3
							٠				٠				

RDA South Pointe Budget YEAR END	ND 2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	TOTAL
6. Streetscape-Obligations													
Phase t	(1,000,000)		4	•		,	,	,	,	,		,	(1 000 000)
Phase I claims	•	(1.988.544)	1	·		•	•	•	•	,	1	ļ	(1 988 544)
Phase II	יחחח חחשו	(000000)	(000 000 6)	(000 000 6)							1	•	(1,000,000)
	(000,000)	(2,000,000)	(2,000,000)	(3,000,000)	•			•			•		(2,600,000)
Phase	•	ı	,		(633,585)	(4,223,900)		,			,		(4,857,485)
Phase IV	•		,	,	(670,320)	(4,468,800)	•		•		1		(5,139,120)
Phase V		,	,	,		(802,290)	(5,348,600)	•		į			(6,150,890)
6th Street	(200'000)	(1,000,000)	(1,000,000)	ı	•				•	•	•		(2,500,000)
Program Manager (H&S)	(250,000)	(250,000)	(250,000)	(250,000)	(200,000)	(200,000)	,		,	•		•	(1 400 000)
Legal Fees	(100,000)	(100,000)	(100,000)	(20,000)	(20,000)	(20,000)	1	,	•	•	•	٠	(450,000)
Total Streetscape	(2,450,000)	(5,338,544)	(3,350,000)	(3.300.000)	(1.553.905)	(9.744.990)	(5.348.600)						(31 086 039)
Other - Obligations													(1)
7. South Pointe Park (P&R)		•	(2,100,000)	(2,400,000)	ť	•	,	,	,	,	٠	٠	(4.500.000)
8. Washington Park (P&R)	•	(250,000)	(250,000)	. '	,		,	,	,	•	•	٠	(500,000)
Community Garden (P&R)	(30,000)	(70,000)	. '				•		•		•	•	(400,000)
10. Pier at South Pointe Park	•	(250,000)	(450,000)	•	1					1	t	•	(000'002)
11. Flamingo Pack. "A" Improvements by CIP Office	-		•	(1,000,000)	(1,000,000)	(1,747,039)	•	•			·		(3,747,039)
Total Others	(30,000)	(570,000)	(2,800,000)	(3,400,000)	(1,000,000)	(1,747,039)			•	1	t	-	(9,547,039)
TOTAL PROJECT ANNUAL	(4,036,000)	(8,880,884) (10,501,440)		(7,552,890)	(8,650,501)	(8,650,501) (11,386,288) (5,240,474)	(5,240,474)	170.558	173.039	175.570	178.151	180.784	180.784 (55.551.159)
ANNUAL OVER/(INDER)	4 364 728	333 048	ı	(EE2 EE4)	047.620	(634 502)	7 000 742	42 000 040	49 777 440	(E34 ED3) 7 000 743 43 000 040 43 777 443 44 E00 74E 4E 376 EE3	45 070 559	46 000 650	10 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

TAX INCREMENT FUND TAX PROJECTIONS - Updated July 31, 2002

South Pointe TIF Projections

		-													
	FINAL	Projected	FINAL	Projected	FINAL	Prjctd	CMB C	County	%se@	FINAL	Projected	FINAL	Projected	Projected	Projected
CMB Yr	Assessed	Assessed	•	•	%	%	Millage M	Millage	Payment	CMB	CMB	M-DC	M.D.	subtotal	Total
FY End	Value	Value			•	•				Payment	Payment	Pavment	Pavment	Pavment	Pavment
1976	59,637,130													. ayıncın	i ayıncın
82-83 1983	84,627,427		84.627.427		41.9%		7.41	5.726	95.0%	175.919		\$135 940			
83-84 1984	80,950,251				4.3%		7.48	6.297	95.0%	151.451	•	\$127,498			
84-85 1985	79,290,258		(1,659,993)		-2.1%		8.554	7.059	95.0%	159.707		\$131 795			
85-86 1986	77,569,320		(1,720,938)		-2.2%		8.554	7.474	95.0%	145,722		\$127,324			
86-87 1987	85,806,721		8,237,401		10.6%		8.554	7.295	95.0%	212.662		\$181,362			
87-88 1988	87,986,195		2,179,474		2.5%		9.666	7.289	95.0%	260,321		\$196,305			
88-89 1989	105,208,875		17,222,680		19.6%		996.6	7.289	95.0%	431,460		\$315,564			
89-90 1990	122,397,063		17,188,188		16.3%			7.289	95.0%	594,192		\$434,584			
90-91 1991	161,798,635		39,401,572		32.2%		996.6	7.289	95.0%	967 234		\$707,422			
91-92 1992	175,223,618		13,424,983		8.3%			7.289	95.0%	1.069.851		\$800 384			
92-93 1993	171,397,718		(3,825,900)		-2.2%			7.289	95.0%	987.617		\$773 892			
93-94 1994	212,394,507		40,996,789		23.9%			7.289	95.0%	1.195.495		\$1 057 776			
94-95 1995	290,495,574		78,101,067		36.8%			7.289	95.0%	1,566,571		\$1,598,591			
95-96 1996	320,238,105		29,742,531		10.2%			6.828	95.0%	1.856.534		\$1 690 414			
96-97 1997	368,619,293		48,381,188		15.1%			5.809	82.0%	2,201,204		\$1,705,134			
97-98 1998	464,050,979		95,431,686		25.9%		_	6.469	95.0%	2,881,064		\$2,485,346			
98-99 1999	511,407,645		47,356,666		10.2%			6.023	95.0%	3,218,436		\$2,584,963			
99-00 2000 (1)	561,877,130		50,469,485		86.6			5.809	95.0%	3,577,983		\$2,771,637			
2001	733,075,306		171,198,176		30.5%			5.751	95.0%	4,733,631		\$3,669,807			
01-02 2002	840,714,532	840,714,532	107,639,226	107,639,226	14.7%	14.7%	7 299	5.966	95.0%	5,416,030	5,416,030	\$4,426,912	4,239,180	\$9,655,210	\$9,241,210
02-03 2003 (3)	920,742,376	920,742,376		80,027,844		9.5%	7.299	5.966	95.0%		5,970,947	\$4,779,680	4,655,956	\$10,626,903	\$10,212,903
2004		1, 156, 839, 495		236,097,119		25.6%		5.966	95.0%		7,608,056	Includes	6,218,614	\$13,826,670	\$13,412,670
2002		1,394,991,470		238,151,975		20.6%	7.299	5.966	95.0%		9,259,414	reduction of	7,568,388	\$16,827,802	\$16,413,802
2006		1,587,825,043		192,833,573		13.8%		5.966	50.0%		5,577,122	\$100,806	4,558,585	\$10,135,706	\$9,721,706
06-07 2007 (7)		1,781,291,295		193,466,252		12.2%	7.299	5.966	20.0%		6,283,177		5,135,694	\$11,418,871	\$11,004,871
2008		1,991,905,860		210,614,565		11.8%		5.966	20.0%		7,051,815		5,763,958	\$12,815,772	\$12,401,772
		2,091,501,153		99,595,293		2.0%		2.966	20.0%		7,415,288		6,061,050	\$13,476,338	\$13,062,338
		2,196,076,211		104,575,058		2.0%		5.966	20.0%		7,796,934		6,372,998	\$14,169,932	\$13,755,932
		2,305,880,021		109,803,811		2.0%		2.966	20.0%		8, 197, 663		6,700,543	\$14,898,206	\$14,484,206
11-12 2012		2,421,174,022		115,294,001		2.0%	7.299 5	2.966	20.0%		8,618,429		7,044,465	\$15,662,893	\$15,248,893
12-13 2013		2,542,232,723		121,058,701		2.0%		2.966	20.0%	(a ely	9,060,233		7,405,583	\$16,465,815	\$16,051,815
12-13 2013		2,669,344,359		127,111,636		2.0%	7.299 5	5.966	20.0%		9.524.127		7.784.757	\$17,308.883	\$16,894,883
12-13 2013		2,802,811,577		133,467,218		5.0%		2.966	50.0%		10.011.215		8.182.889	\$18,194,105	\$17,780,105
12-13 2013		2,942,952,158		140,140,579		2.0%		9969	50.0%		10,522,658		8.600.929	\$19.123.587	\$18,709,587
12-13 2013		3,090,099,764		147,147,608		5.0%	7.299 5	996.9	20.0%		11,059,673		9,039,870	\$20,099,543	\$19,685,543
12-13 2013		3,244,604,752		154,504,988		2.0%	7.299 5	2.966	50.0%		11,623,539		9,500,758	\$21,124,298	\$20,710,298
12-13 2013		3,406,834,990		162,230,238		2.0%	7.299 5	996.9	20.0%		12,215,599		9,984,691	\$22,200,290	\$21,786,290
12-13 2013		3,577,176,739		170,341,749		5.0%	7.299 5	996.9	20.0%		12,837,261		10,492,821	\$23,330,081	\$22,916,081

NOTES: 02-03 thru 12-13 Projected by RDA, assuming 5% growth and estimated ad valorem increase for below new construction.

s the last	finalized Tax Roll.	(4) Murano	79,852,500	(5) Continuum 1	133,510,000
qn	Yacht Club 105,592,500	Bentley Beach	35,750,000	Bentley Bay	46,800,000
tt Hotel	26,312,000	Ocean Place E	9,100,000	(6) Murano Grande 1	123,084,000
		Ocean Place W	7,800,000	(7) Continuum 2	114,075,000
		201 Ocean	6,825,000	(8) Murano Grande 2	121,550,000
		Cosmopolitan	50.732.500		

New Construction South Pointe--TIF PROJECTIONS 01/15/2003

PROJECT	Built	Built Assessed	AFFECT ROLL	# UNITS	MARKET PRICE per Unit	TOTAL MARKET	TOTAL ASSESSMENT
Portofino	1996	1997	1998-99	222	500,000	111,000,000	72,150,000
Yacht Club	1999	2000	2000-01	361	450,000	162,450,000	105,592,500
Marriott Hotel	2000	2001	2002-03	236		40,480,000	26,312,000
201 Ocean	2002	2003	2003-04	21	500,000	10,500,000	6,825,000
Bentley Beach	2002	2003	2003-04	110	500,000	55,000,000	35,750,000
Cosmopolitan	2002	2003	2003-04	223	350,000	78,050,000	50,732,500
Murano	2002	2003	2003-04	189	650,000	122,850,000	79,852,500
Ocean Place East	2002	2003	2003-04	28	500,000	14,000,000	9,100,000
Ocean Place West	2002	2003	2003-04	24	500,000	12,000,000	7,800,000
Continuum 1	2003	2004	2004-05	316	650,000	205,400,000	133,510,000
Bentley Bay	2003	2004	2004-05	160	450,000	72,000,000	46,800,000
Murano Grande 1	2004	2005	2005-06	263	720,000	189,360,000	123,084,000
Continuum 2	2003	2004	2004-05	270	000'099	175,500,000	114,075,000
Murano Grande 2	2006	2007	2007-08	220	850,000	187,000,000	121,550,000
70,747,0004							

12/14/2001

Projections provided by the City of Miami Beach's Economic Development Department

SOUTH POINT REDEVELOPMENT AREA MASHINGTON EIGHTH EEE . SEVENTH THIRD THIRD SECOND FIRST COMMERCET 466

MIAMI BEACH REVELOPMENT AGENCY

City Center

Mission

- To assure continued economic viability of the area and the City as a whole.
- To incur minimum relocation and condemnation.
- To involve community residents in the redevelopment process.
- To establish the necessary linkages to tie in the Convention Center, area hotels, cultural amenities, entertainment, residential and business uses in the district.
- To enhance diversity of form and activity through the use of established planning and design principles.
- To create a traffic system to serve local and through traffic needs.
- To recognize the historic structures and designations within the historic districts and facilitate development accordingly.

Major Accomplishments

The 332-acre City Center/Historic Convention Village Redevelopment and Revitalization Area (CC/HCVRRA) was established in 1993. In order to ensure public participation in the creation of the plan for the area, the City of Miami Beach created a Citizens Advisory Technical Committee to provide input and stakeholder participation in the process. A series of public meetings and workshops were held as well as one-on-one sessions with key members of the Historic Preservation community, the business community, and area residents, resulting in an unprecedented community consensus-building effort.

Although relatively new by comparison to the South Pointe Redevelopment Area, the City Center Redevelopment Area is already undergoing dynamic change through a combination of public and private investment initiatives.

Exciting projects in the area include the Loews Miami Beach Hotel, an 800-room convention headquarter hotel on an Agency-owned site located at Collins Avenue and 16th Street; the construction of the Royal Palm Crowne Plaza Resort, the first African-American owned hotel in the United States, which is